

Vote: 569 Nakaseke District

2016/17 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:569 Nakaseke District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Nakaseke District

Date: 5/16/2017

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

Vote: 569 Nakaseke District**2016/17 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,338,786	996,307	74%
2a. Discretionary Government Transfers	3,314,474	2,610,122	79%
2b. Conditional Government Transfers	16,270,489	11,753,175	72%
2c. Other Government Transfers	948,644	772,229	81%
4. Donor Funding		22,900	
Total Revenues	21,872,394	16,154,734	74%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,780,371	1,080,631	1,080,631	61%	61%	100%
2 Finance	694,240	554,347	551,621	80%	79%	100%
3 Statutory Bodies	1,010,653	476,169	470,807	47%	47%	99%
4 Production and Marketing	734,219	508,830	480,132	69%	65%	94%
5 Health	4,640,200	3,369,235	3,369,235	73%	73%	100%
6 Education	9,721,994	7,328,461	7,143,008	75%	73%	97%
7a Roads and Engineering	1,358,961	830,102	680,661	61%	50%	82%
7b Water	395,973	385,718	143,617	97%	36%	37%
8 Natural Resources	537,159	207,263	167,263	39%	31%	81%
9 Community Based Services	720,252	169,443	169,444	24%	24%	100%
10 Planning	153,728	69,937	69,937	45%	45%	100%
11 Internal Audit	124,645	82,927	82,926	67%	67%	100%
Grand Total	21,872,394	15,063,065	14,409,281	69%	66%	96%
Wage Rec't:	13,653,960	10,010,343	9,907,123	73%	73%	99%
Non Wage Rec't:	6,237,998	4,056,206	3,978,604	65%	64%	98%
Domestic Dev't	1,980,436	996,516	523,554	50%	26%	53%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

The cumulative receipt in Q3 is shs.16,154,734,000= representing 74% of the budget and Cumulative releases is 69% of which 66% was spent making 96% releases spent performance. Wage was 73% budget release, 73% Budget spent and making 99% releases spent, non wage was 65% of which 64% budget spent and 98% was releases spent, development was 50% of which 26% was spent making 53% releases spent. IFMS challenges due to network failures affects operations/work performance.

Vote: 569 Nakaseke District**2016/17 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,338,786	996,307	74%
Inspection Fees	55,920	41,085	73%
Sale of (Produced) Government Properties/assets	50,000	11,120	22%
Property related Duties/Fees	37,043	21,212	57%
Other licences	8,213	8,620	105%
Other Fees and Charges	50,629	48,730	96%
Miscellaneous	27,439	11,390	42%
Market/Gate Charges	320,305	274,202	86%
Local Service Tax	80,000	82,529	103%
Voluntary Transfers	14,016	12,575	90%
Land Fees	110,000	109,754	100%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,507	5,815	68%
Fees from Hospital Private Wings	240,000	185,297	77%
Educational/Instruction related levies	10,012	450	4%
Cess on produce	500	0	0%
Business licences	38,053	20,713	54%
Application Fees	12,266	12,139	99%
Animal & Crop Husbandry related levies	126,278	89,570	71%
Agency Fees	120,240	36,781	31%
Liquor licences	3,554	80	2%
Park Fees	25,810	24,244	94%
2a. Discretionary Government Transfers	3,314,474	2,610,122	79%
Urban Unconditional Grant (Non-Wage)	249,140	186,855	75%
District Discretionary Development Equalization Grant	521,449	521,449	100%
District Unconditional Grant (Non-Wage)	589,833	442,375	75%
District Unconditional Grant (Wage)	1,234,800	893,336	72%
Urban Unconditional Grant (Wage)	612,583	459,437	75%
Urban Discretionary Development Equalization Grant	106,671	106,671	100%
2b. Conditional Government Transfers	16,270,489	11,753,175	72%
Development Grant	548,029	548,029	100%
Sector Conditional Grant (Wage)	11,828,899	8,959,729	76%
Sector Conditional Grant (Non-Wage)	3,195,936	1,686,808	53%
Pension for Local Governments	121,881	101,673	83%
Gratuity for Local Governments	248,105	252,782	102%
General Public Service Pension Arrears (Budgeting)	123,484	0	0%
Transitional Development Grant	204,154	204,154	100%
2c. Other Government Transfers	948,644	772,229	81%
Unspent balances – Other Government Transfers		70	
UWEP		14,269	
MAAIF	54,500	0	0%
semuto TC		12,155	
P.L.E	10,880	10,847	100%
Other Transfers from Central Government		700,000	
Ngoma TC		9,989	
Ngoma SC		10,798	
Mass Immunisation		1,304	
GAVII	53,480	1,449	3%

Vote: 569 Nakaseke District**2016/17 Quarter 3****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
FAO	10,000	0	0%
YLP	499,134	0	0%
Kiwoko TC		8,100	
Kinyogoga SC		3,250	
Green Charcoal Project	314,650	0	0%
Education annual Census	6,000	0	0%
4. Donor Funding		22,900	
Nakaseke Hosp. from Area MP		3,500	
MILDMAY		19,400	
Total Revenues	21,872,394	16,154,734	74%

(i) Cumulative Performance for Locally Raised Revenues

The cumulative local revenue performance is 74% against the budget, some items underperformed and this was due to quarantine imposed in the district because of the foot and mouth disease outbreak. thus 1-animal and crop husbandry at 71% and inspection fees at 73%, 2 Agency fees underperformed at 31% because there were no tenders advertised as the district extended the contracts for local revenue collection, 3-business licences performed at 54% due to increases of businesses, 4- Private wing of the District Hospital performed at 77% due to under budgeting, however, there was over performance from 5-other licences at 105% as coffee permits were realised, 6-local service tax at 103% which was due to decentralisation of salaries in which the district has been able to identify all the staff due to the district and their LST deducted accordingly, 7-land fees over performed at 100%, this was due to the fact that mobilisation was still on going. 8- market /gate charges over performed at 86% due to dry season as the soil is very hard for charcoal burning

(ii) Cumulative Performance for Central Government Transfers

The cumulative revenue of government transfers during Q3 of 2016/17FY was as follows; 1-Discretionary government transfers performed at 79% due to over release by the centre for example District and Urban DDDEG had 100% which over the 75% expected. conditional transfers had 72% thus 3% shortfall due to under release by the centre. For example pension Arrears had 0%, conditional non wage had 53% below the 75% expected. Other government transfers had 81% mainly due to non release by YLP, MAAIF and FAO and also off budget operations by the green charcoal project for activities previously budgeted for.

(iii) Cumulative Performance for Donor Funding

the cumulative performance to Q3 is shs.22,900,000=

Vote: 569 Nakaseke District**2016/17 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,568,031	1,009,894	64%	392,008	306,883	78%
General Public Service Pension Arrears (Budgeting)	123,484	0	0%	30,871	0	0%
Pension for Local Governments	121,881	101,673	83%	30,470	30,470	100%
Gratuity for Local Governments	248,105	252,782	102%	62,026	39,792	64%
Locally Raised Revenues	134,097	112,806	84%	33,524	50,833	152%
Multi-Sectoral Transfers to LLGs	629,696	394,478	63%	157,424	136,402	87%
District Unconditional Grant (Non-Wage)	54,396	40,797	75%	13,599	13,599	100%
District Unconditional Grant (Wage)	256,371	107,358	42%	64,093	35,786	56%
<i>Development Revenues</i>	212,340	70,737	33%	53,085	19,585	37%
Transitional Development Grant	30,000	30,000	100%	7,500	10,116	135%
Multi-Sectoral Transfers to LLGs	134,000	12,954	10%	33,500	0	0%
District Discretionary Development Equalization Gran	48,340	27,783	57%	12,085	9,469	78%
Total Revenues	1,780,371	1,080,631	61%	445,093	326,468	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,568,031	1,009,894	64%	392,008	306,883	78%
Wage	593,848	211,111	36%	148,462	35,786	24%
Non Wage	974,183	798,783	82%	243,546	271,097	111%
<i>Development Expenditure</i>	212,340	70,737	33%	53,085	41,902	79%
Domestic Development	212,340	70,737	33%	53,085	41,902	79%
Donor Development	0	0		0	0	
Total Expenditure	1,780,371	1,080,631	61%	445,093	348,785	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received shs.326,468,000= representing 73% of the quarters plan translating into 61% of the annual budget allocation to the department.wage had 24% due to IFMS challenges were some staff were rejected and not taken up on the system and non wage had 111% due to over release to cater for supplementary activities such as repair of CAO's Vehicle, and development had 79% due to over release by the centre, local revenue had 152% compensating the under releases in Q2 due to low collection due to foot and mouth disease in Kinoni SC and IFMS challenge. The unspent balance is 0%

Reasons that led to the department to remain with unspent balances in section C above

no unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Availability and implementation of LG capacity building policy and plan	no	no
No. of monitoring visits conducted	4	3
No. of monitoring reports generated		2
%age of staff trained in Records Management	75	0
%age of LG establish posts filled	95	95
%age of staff appraised	90	75
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	85	98
No. (and type) of capacity building sessions undertaken	4	3
Function Cost (US\$ '000)	1,780,371	1,080,631
Cost of Workplan (US\$ '000):	1,780,371	1,080,631

124 Departmental Staff remunerated, warranting processing meeting attended in Jinja, -1 reports produced on coordination of the 11 Departments, 2 Reports produced on 2 Local & national functions held; NRM Day held on 26/01/2017 at Kinyogoga SC and ULGA Meeting held at Soroti District on 14th/12/2016, District Legally represented, Subscription to ULGA made, 1 report produced on District compound maintenance, the district generator kept running and 1 departmental vehicle maintained and serviced, 1 report produced on consultation with key agencies at Public Services and IGG offices at Mukono, Medical expense for Mpanza George met, 1 report in place on disciplinary meetings held, welfare for frontline managers met, New staff structure presented and adopted by Council, office effectively managed, 1 report in place on security maintenance during festive season

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	600,240	539,902	90%	150,060	187,929	125%
Locally Raised Revenues	164,040	104,267	64%	41,010	35,892	88%
Multi-Sectoral Transfers to LLGs	219,420	304,775	139%	54,855	115,752	211%
District Unconditional Grant (Non-Wage)	68,490	23,502	34%	17,122	500	3%
District Unconditional Grant (Wage)	148,289	107,358	72%	37,072	35,786	97%
<i>Development Revenues</i>	94,000	14,445	15%	23,500	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	42,600	1,147	3%	10,650	0	0%
District Discretionary Development Equalization Gran	48,400	13,298	27%	12,100	0	0%
Total Revenues	694,240	554,347	80%	173,560	187,929	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	600,240	537,176	89%	150,060	185,203	123%
Wage	226,353	167,026	74%	56,588	38,421	68%
Non Wage	373,887	370,150	99%	93,472	146,782	157%
<i>Development Expenditure</i>	94,000	14,445	15%	23,500	0	0%
Domestic Development	94,000	14,445	15%	23,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	694,240	551,621	79%	173,560	185,203	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,727	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,727	0%			

The department received shs.187,929,000= representing 108% of the quarters plan translating into 80% of the annual budget allocation to the department.district . Local revenue had 88% translating into 64% due to unde release in Q2 as most activities had not been done. Multisectoral transfers had 129% translating into 139% due to under budgeting and DDDEG had 0% translating into 27% due to IFMS transfer of funds in Q2.leading to 107% performance translating into 79% overall expenditure leavingshs.2,727,000= about 0% unspent balance.

Reasons that led to the department to remain with unspent balances in section C above

the un spent balance was to cater for on going departmental activties crossed the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	20-Dec. 2016	30-April. 2017
Value of LG service tax collection	80000000	78010250
Value of Hotel Tax Collected	28122000	7362300
Value of Other Local Revenue Collections	1488858000	302383475
Date of Approval of the Annual Workplan to the Council	30-May-2016	31-March-2017
Date for presenting draft Budget and Annual workplan to the Council	5-April-2016	15-March-2017
Date for submitting annual LG final accounts to Auditor General	27-Aug-2016	15-Feb-2017
Function Cost (US\$ '000)	694,240	551,621
Cost of Workplan (US\$ '000):	694,240	551,621

Department well coordinated 3 monthly Finance committee reports produced , VAT payments on local revenue made promptly, Department Vehicle kept in good condition

-Departmental staff Promptly remunerated (salaries paid (by 28th of every month), One Quarterly performance report produced at HQR. Office effectively running, 3 monthly LG Service tax performance reports produced on the Collection From District Civil Servants salaries, One LGBFP produced , approved & ready for Submission to Relevant Authorities, 3 monthly reports on Budget performance produced by budget monitoring committee and quarterly Cash Limits Issued to Departments., 3 Budget desk meetings held and 3 steps of the budget desk meetings in place, -1 report in place on Assessment of trading licenses and operation permits, -1 quarter OBT report submitted and a copy in place, -2 reports in place on Technical support provided to health centres and Education institutions, -Audit responses submitted to the OAG- Kampala, -Preparation of salary analysis for district employees for 1st quarter 2016/2017 F/Y report in place, LLGs Books of accounts closed, -Half year financial statement prepared and submitted to Accountant general kampala -1 field report on the department expenditure submitted to finance committee, -1 report on MoFPED supervisors in place

-10 LGs Bank Accounts submitted to MoFPED

-1 second quarter report submitted to MoFPED

--VAT officer facilitated and 3 monthly reports in place on URA VAT Returns submitted, -internet service kept in place

-10 Sub County supervised and 1 field report in place

-office effectively running and supervision reports in place

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,010,653	474,229	47%	252,663	137,391	54%
Locally Raised Revenues	181,852	92,979	51%	45,463	24,735	54%
Multi-Sectoral Transfers to LLGs	304,839	123,953	41%	76,210	3,932	5%
District Unconditional Grant (Non-Wage)	128,023	177,342	139%	32,006	82,072	256%
District Unconditional Grant (Wage)	395,939	79,956	20%	98,985	26,652	27%
<i>Development Revenues</i>		1,940		0	0	
Multi-Sectoral Transfers to LLGs		1,940		0	0	
Total Revenues	1,010,653	476,169	47%	252,663	137,391	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,010,653	468,867	46%	252,663	145,612	58%
Wage	401,939	140,930	35%	100,485	42,340	42%
Non Wage	608,714	327,937	54%	152,178	103,272	68%
<i>Development Expenditure</i>	0	1,940		0	0	
Domestic Development	0	1,940		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,010,653	470,807	47%	252,663	145,612	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,362	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,362	1%			

The department received shs.137,391,000= representing 54% transplating into 47% annual budget. Non wage had 256% translating into 139% due to under budgeting and also some activities of Q2 were carried on due to IFMS Challenges. Wage performance was 42% leading to 35% due to non release of poitcal leadres salaries and gratuity. non wage performed at 68% translating into 54% leading to 47% of the annual budget performance leaving 1% unspent

Reasons that led to the department to remain with unspent balances in section C above

UGX 5,361,900= is unspent due to late receipt of funds from the centre (last week of the quarter), IFMS Network challenges and accumulation of funds for the purchase of a computer

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	260	80
No. of Land board meetings	5	3
No. of Auditor Generals queries reviewed per LG	80	16
No. of LG PAC reports discussed by Council	4	3
No of minutes of Council meetings with relevant resolutions	12	9
Function Cost (UShs '000)	1,010,653	470,807

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	1,010,653	470,807

Coordination Office: 5 staff remunerated, 1 report produced on the operations of the 7 Sections in the department, Departmental staff motivated with office administrative advances, 1 Quarterly departmental Workplan and Budget performance report produced. 2 Procurement Staff remunerated, 3 DSC staff remunerated, New DSC Chairperson & 1 female member sworn in. New PAC membership appointed (not yet sworn in). Mandatory meetings held i.e. Council (2), Standing Committees (4), Business Committee (2) with corresponding sets of minutes. 3 DEC meetings held with resultant minutes, District Chairperson's vehicle maintained on Road in sound condition.

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	634,921	470,211	74%	158,730	153,924	97%
Sector Conditional Grant (Wage)	412,829	314,705	76%	103,207	103,207	100%
Sector Conditional Grant (Non-Wage)	39,670	29,753	75%	9,918	9,918	100%
Locally Raised Revenues	6,226	6,469	104%	1,557	2,100	135%
Other Transfers from Central Government	64,500	9,100	14%	16,125	0	0%
Multi-Sectoral Transfers to LLGs	14,023	18,566	132%	3,506	8,370	239%
District Unconditional Grant (Non-Wage)	2,526	631	25%	631	0	0%
District Unconditional Grant (Wage)	95,146	90,988	96%	23,787	30,329	128%
<i>Development Revenues</i>	99,298	38,619	39%	24,824	12,099	49%
Development Grant	36,298	36,298	100%	9,074	12,099	133%
Locally Raised Revenues		321		0	0	
Multi-Sectoral Transfers to LLGs	59,000	0	0%	14,750	0	0%
District Discretionary Development Equalization Gran	4,000	2,000	50%	1,000	0	0%
Total Revenues	734,219	508,830	69%	183,555	166,024	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	634,921	458,142	72%	158,730	147,254	93%
Wage	507,976	400,610	79%	126,994	133,537	105%
Non Wage	126,945	57,532	45%	31,736	13,718	43%
<i>Development Expenditure</i>	99,298	21,990	22%	24,824	2,035	8%
Domestic Development	99,298	21,990	22%	24,824	2,035	8%
Donor Development	0	0		0	0	
Total Expenditure	734,219	480,132	65%	183,555	149,289	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,069	2%			
<i>Development Balances</i>		16,629	17%			
Domestic Development		16,629	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,698	4%			

The department received shs.166,024,000= representing 90% of the quarter's plan translating into 69% of the annual budget allocation to the department.local revenue and multisectoral had 239% leading to 132%.local revenue 135% leading to 104% and expenditure was 79% translating into 65% of the annual budget due to over release by the centre.wages had 105% leading to 79% due to under budgeting, non wage had 70% leading to 45%, development had 5% translating into 22% annual performance due to under releases leaving 4% unspent

Reasons that led to the department to remain with unspent balances in section C above

shs.28,698,000= was unspent due to IFMS Challenges, therefore the intended activities were referred to the following quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	412,000	313,954

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	2
No. of livestock vaccinated	0	11750
No. of fish ponds stocked	1	0
No. of tsetse traps deployed and maintained	4	0
No of slaughter slabs constructed	0	1
Function Cost (US\$ '000)	318,580	161,897
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	NO	no
No of awareness radio shows participated in	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	0	1
No. of market information reports disseminated	0	1
No of cooperative groups supervised	6	0
Function Cost (US\$ '000)	3,639	4,281
Cost of Workplan (US\$ '000):	734,219	480,132

30 departmental Staff salaries paid., 1 report in place on maize flour and Beans distribution to SCs and TCs, 1 Maize Crib demo site constructed in Nakaseke SC, 5 animal checkpoints sign post in place
- 1 general staff meeting held and 1 report in place, -1 departmental vehicle kept functional, ZARDI office in Mukono visited on Casava issues, 1 report in place on formulating business setup for local governments, , 1 report in place on investment communities for SMSM1 report in place on training Coop Leaders and Members guiding them on industrialists to get value addition equipments, 1 report in place on inspection of tourist site in Ngoma SC, 1 report on SAA/SG2000 annual stakeholders planning meeting /workshop held at Butalangu

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,599,940	3,347,687	73%	1,149,985	1,100,524	96%
Sector Conditional Grant (Wage)	3,793,354	2,846,688	75%	948,338	948,338	100%
Sector Conditional Grant (Non-Wage)	442,217	331,663	75%	110,554	111,512	101%
Locally Raised Revenues	257,788	121,448	47%	64,447	40,674	63%
Other Transfers from Central Government	53,480	9,261	17%	13,370	0	0%
Multi-Sectoral Transfers to LLGs	45,886	38,628	84%	11,472	0	0%
District Unconditional Grant (Non-Wage)	7,216	0	0%	1,804	0	0%
<i>Development Revenues</i>	40,260	21,548	54%	10,065	10,149	101%
Multi-Sectoral Transfers to LLGs	20,000	11,399	57%	5,000	0	0%
District Discretionary Development Equalization Gran	20,260	10,149	50%	5,065	10,149	200%
Total Revenues	4,640,200	3,369,235	73%	1,160,050	1,110,673	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,599,940	3,347,687	73%	1,149,985	1,120,523	97%
Wage	3,793,354	2,846,688	75%	948,338	948,338	100%
Non Wage	806,586	500,999	62%	201,646	172,185	85%
<i>Development Expenditure</i>	40,260	21,548	54%	10,065	10,209	101%
Domestic Development	40,260	21,548	54%	10,065	10,209	101%
Donor Development	0	0		0	0	
Total Expenditure	4,640,200	3,369,235	73%	1,160,050	1,130,732	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

shs.1,110,673,000= was received by the department representing 96% of the quarterly plan translating into 73%. Local revenue performed at 63% leading to 47% annual performance as the department did not receive the planned local revenue from the district due to low performance and all the local revenue received was from the district hospital and multisectoral transfers at 0% leading to 84%. Expenditure was 97% translating into 73% cumulative expenditure the extra 1% expenditure was due to balance brought forward from Q2 leaving 0% % unspent balance

Reasons that led to the department to remain with unspent balances in section C above

No unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	216362612	162271959
Value of health supplies and medicines delivered to health facilities by NMS	216362612	162271959
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	23
Number of outpatients that visited the NGO Basic health facilities	9412	42228
Number of inpatients that visited the NGO Basic health facilities	2577	2195
No. and proportion of deliveries conducted in the NGO Basic health facilities	819	983
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2462	1949
Number of trained health workers in health centers	428	428
No of trained health related training sessions held.	4	0
Number of outpatients that visited the Govt. health facilities.	28028	19307
Number of inpatients that visited the Govt. health facilities.	1748	4850
No and proportion of deliveries conducted in the Govt. health facilities	1596	1542
% age of approved posts filled with qualified health workers	76	76
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	25
No of children immunized with Pentavalent vaccine	3406	2428
Function Cost (US\$ '000)	149,171	136,961
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	68	68
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000	5560
No. and proportion of deliveries in the District/General hospitals	3600	1940
Number of total outpatients that visited the District/ General Hospital(s).	198290	82144
Number of inpatients that visited the NGO hospital facility	8800	
No. and proportion of deliveries conducted in NGO hospitals facilities.	3000	
Number of outpatients that visited the NGO hospital facility	198290	
Function Cost (US\$ '000)	359,634	349,085
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	4,131,395	2,883,189
Cost of Workplan (US\$ '000):	4,640,200	3,369,235

The district health team managed to conduct a support supervision of lower health facilities and the hospitals in Nakaseke District, ensured that the drugs were available in all health facilities, made on line ordering of ARVS, redistributed drugs from facilities that had excess to facilities with stock out, attended all sectoral committee meetings and provided reports. All HMIS reports were uploaded on the DHIS2 for all to access including MOH, partners and other stakeholders in service delivery. Held DHT meeting and reviewed performance and way forward was thought. General treatment and care was done in all health facilities and overseen by the DHT

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,362,410	6,981,877	75%	2,340,602	2,462,720	105%
Sector Conditional Grant (Wage)	7,622,716	5,798,336	76%	1,905,679	1,905,679	100%
Sector Conditional Grant (Non-Wage)	1,603,272	1,063,906	66%	400,818	531,226	133%
Locally Raised Revenues	30,417	30,294	100%	7,604	5,710	75%
Other Transfers from Central Government	16,880	10,847	64%	4,220	0	0%
Multi-Sectoral Transfers to LLGs	15,000	5,177	35%	3,750	0	0%
District Unconditional Grant (Non-Wage)	11,250	13,000	116%	2,813	0	0%
District Unconditional Grant (Wage)	62,875	60,316	96%	15,719	20,105	128%
<i>Development Revenues</i>	359,584	346,584	96%	89,896	115,528	129%
Development Grant	198,778	198,778	100%	49,695	66,259	133%
Transitional Development Grant	147,806	147,806	100%	36,952	49,269	133%
District Discretionary Development Equalization Gran	13,000	0	0%	3,250	0	0%
Total Revenues	9,721,994	7,328,461	75%	2,430,499	2,578,248	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,362,410	6,981,877	75%	2,340,602	2,500,353	107%
Wage	7,685,591	5,798,336	75%	1,921,398	1,959,879	102%
Non Wage	1,676,819	1,183,540	71%	419,205	540,474	129%
<i>Development Expenditure</i>	359,585	161,131	45%	89,896	151,700	169%
Domestic Development	359,585	161,131	45%	89,896	151,700	169%
Donor Development	0	0		0	0	
Total Expenditure	9,721,994	7,143,008	73%	2,430,499	2,652,053	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		185,454	52%			
Domestic Development		185,454	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		185,454	2%			

shs.2,578,248,000= was received by the department representing 106% of the quarterly plan translating into 75%. Local revenue performed at 75% translating into 100% and conditional non wage at 133% translating into 66 % due to their termly budgeting release otherthan quarterly. Expenditure was 109% translating into 73%. leaving 52% SFG not spent due to lengthy procurement process

Reasons that led to the department to remain with unspent balances in section C above

shs.185,454,000= unspent is SFG grant for construction of Nyakalongo PS and Kiribwa PS in Semuto TC whose procurement work in progress and was on going by the end of the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	932	932
No. of qualified primary teachers	932	932
No. of pupils enrolled in UPE	46812	46812
No. of student drop-outs	85	60
No. of Students passing in grade one	303	303
No. of pupils sitting PLE	4550	4550
No. of classrooms constructed in UPE	1	0
No. of classrooms rehabilitated in UPE	1	0
No. of latrine stances constructed	1	1
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	5	0
Function Cost (US\$ '000)	6,332,049	4,766,237
Function: 0782 Secondary Education		
No. of students enrolled in USE	4120	4120
No. of teaching and non teaching staff paid		160
No. of students sitting O level		1120
Function Cost (US\$ '000)	2,086,846	1,494,642
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	60	60
No. of students in tertiary education	419	419
Function Cost (US\$ '000)	1,125,208	577,655
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	213	60
No. of secondary schools inspected in quarter	15	13
No. of tertiary institutions inspected in quarter	2	3
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	177,893	304,474
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	9,721,994	7,143,008

staff salaries paid for teachers In 113 Government Aided Primary Schools in 10 Sub Counties and 5 Town Councils, 1 report produced on USE funds transferred to 13 USE Beneficiary schools,-7 staff salaries paid to date

-1 Motor vehicle Double Cabin Reg.No. LG 0023-86 procured

-1 set of minutes in place on meeting held at maranatha PS-Kiwoko of headteachers meeting 2017

-1 report in place on a 2 days workshop in kampala

-2 students; Nabacwa Rashida(BBA) of Kiwoko TC, Agaba Frank of Kasambya Ngoma TC(BBA) and Kaitesi Margret of Kinyogoga SC(BBA) offered bursaries

-Schools capitation for 1st term disbursed to schools

-1 Capacity building workshop organised for officers

-1 report in place on commissioning and handing over of schools structure from SAVE THE CHILDREN

-Data needed for renovation of 24 schools collected and submitted to office of the CAO for onward submission to OPM for support

-A letter for provision of lightening restorers to all schools prepared for onward submission to OPM and MoES

-11 newly recruited/appointed teachers deployed and staff restructuring for headship and teachers

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,175,961	754,625	64%	293,990	225,095	77%
Sector Conditional Grant (Non-Wage)	1,001,710	179,686	18%	250,428	0	0%
Locally Raised Revenues	7,346	3,617	49%	1,836	0	0%
Other Transfers from Central Government		402,396		0	198,195	
Multi-Sectoral Transfers to LLGs	117,737	127,456	108%	29,434	0	0%
District Unconditional Grant (Non-Wage)	5,231	0	0%	1,308	0	0%
District Unconditional Grant (Wage)	43,936	41,471	94%	10,984	26,900	245%
<i>Development Revenues</i>	183,000	75,477	41%	45,750	0	0%
Multi-Sectoral Transfers to LLGs	183,000	75,477	41%	45,750	0	0%
Total Revenues	1,358,961	830,102	61%	339,740	225,095	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,175,961	605,184	51%	293,990	142,867	49%
Wage	161,674	59,143	37%	40,418	7,286	18%
Non Wage	1,014,287	546,041	54%	253,572	135,581	53%
<i>Development Expenditure</i>	183,000	75,477	41%	45,750	0	0%
Domestic Development	183,000	75,477	41%	45,750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,358,961	680,661	50%	339,740	142,867	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		149,441	13%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		149,441	11%			

The department received shs.225,095,000= representing 70% quarterly performance translating into 61%. sector conditional grant at 110.3%but the encrypted file failed to place the amount in its right position.Expenditure was 44% leading to 50% cumulatice annual budget expenditure performance leaving close to 11% unspent. Wage was 18% leading to 37% cummulative

Reasons that led to the department to remain with unspent balances in section C above

shs149,411,000 was for on going works and unspent due to lengthy procurement process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	18	18
Length in Km of Urban unpaved roads routinely maintained	122	26
Length in Km of Urban unpaved roads periodically maintained	16	4
Length in Km of District roads routinely maintained	408	62
Length in Km of District roads periodically maintained	15	5
Function Cost (UShs '000)	1,346,384	677,711
Function: 0482 District Engineering Services		

Vote: 569 Nakaseke District**2016/17 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	12,577	2,950
Function: 0483 Municipal Services		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,358,961	680,661

Motorable roads as result of the following: 8 Departmental staff & 2 Road Overseers remunerated, 1 Inventory report produced on District Road Network,

1 supervision report on road Inspections produced, 1 set of DRC Minutes produced,

2 Vehicles and 2 Road equipment kept in good condition, Transfer of funds for routine & Periodic maintenance of Urban roads, Mechanised routine maintenance of 10 km along Kalagala-Kyamaweno-Kinyogoga road

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	41,020	30,765	75%	10,255	10,255	100%
Sector Conditional Grant (Non-Wage)	41,020	30,765	75%	10,255	10,255	100%
<i>Development Revenues</i>	354,953	354,953	100%	88,738	111,651	126%
Development Grant	312,953	312,953	100%	78,238	104,318	133%
Transitional Development Grant	22,000	22,000	100%	5,500	7,333	133%
District Discretionary Development Equalization Gran	20,000	20,000	100%	5,000	0	0%
Total Revenues	395,973	385,718	97%	98,993	121,906	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,020	19,543	48%	10,255	2,428	24%
Wage	0	0		0	0	
Non Wage	41,020	19,543	48%	10,255	2,428	24%
<i>Development Expenditure</i>	354,953	124,074	35%	88,738	103,130	116%
Domestic Development	354,953	124,074	35%	88,738	103,130	116%
Donor Development	0	0		0	0	
Total Expenditure	395,973	143,617	36%	98,993	105,558	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,221	27%			
<i>Development Balances</i>		230,879	65%			
Domestic Development		230,879	65%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		242,100	61%			

In the period under review, the department received shs.121,906,916 representing about 123% of the departmental quarterly budget translating into 97% cumulative progress. Total expenditure in the quarter 400% translating into 36% total expenditure as at end of the quarter. Leaving 61% unspent

Reasons that led to the department to remain with unspent balances in section C above

61% was unspent due ifms network which fails which leads to delayed release of funds to conduct certain activities

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	40	30
No. of water points tested for quality	40	40
No. of District Water Supply and Sanitation Coordination Meetings	8	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of water points rehabilitated	13	13
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	10	0
No. of Water User Committee members trained	10	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	5
No. of public latrines in RGCs and public places	1	1
No. of springs protected	1	1
No. of deep boreholes drilled (hand pump, motorised)	10	10
No. of deep boreholes rehabilitated	11	11
Function Cost (US\$ '000)	395,973	143,617
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	395,973	143,617

1 quarterly report to the line ministry and sectoral committee prepared. Two (2 No.) reports produced (i.e one report for continuous follow-up on a quarterly basis to twenty [20 No.] existing Water User Committees (WUC) and one report for data update produced. One set of minutes produced for DWSCC meeting.

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	486,959	167,263	34%	121,740	41,273	34%
Sector Conditional Grant (Non-Wage)	4,748	3,561	75%	1,187	1,187	100%
Locally Raised Revenues	27,659	0	0%	6,915	0	0%
Other Transfers from Central Government	314,650	45,743	15%	78,663	0	0%
Multi-Sectoral Transfers to LLGs	34,160	0	0%	8,540	0	0%
District Unconditional Grant (Non-Wage)	11,220	3,700	33%	2,805	2,000	71%
District Unconditional Grant (Wage)	94,521	114,259	121%	23,630	38,086	161%
<i>Development Revenues</i>	50,200	40,000	80%	12,550	40,000	319%
Multi-Sectoral Transfers to LLGs	6,200	0	0%	1,550	0	0%
District Discretionary Development Equalization Gran	44,000	40,000	91%	11,000	40,000	364%
Total Revenues	537,159	207,263	39%	134,290	81,273	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	486,959	167,263	34%	121,740	41,494	34%
Wage	94,521	114,259	121%	23,630	38,086	161%
Non Wage	392,437	53,004	14%	98,109	3,408	3%
<i>Development Expenditure</i>	50,200	0	0%	12,550	0	0%
Domestic Development	50,200	0	0%	12,550	0	0%
Donor Development	0	0		0	0	
Total Expenditure	537,159	167,263	31%	134,290	41,494	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		40,000	80%			
Domestic Development		40,000	80%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		40,000	7%			

The department received 81,273,000/= during the period representing 39% translating into 65%. DDDEG had 4000% because all the annual budget was released once for the project which even to date is still on going. Most of the planned revenue was not released due to dry condition as plants could not be planted and donor funds were planned but the fund providers - green charcoal funds choose to implement using off budgeting approach. Expenditure was 33% leading to 31% overall leaving 7% unspent

Reasons that led to the department to remain with unspent balances in section C above

the 7% unspent is Works on the modification of the land office are not yet complete and therefore ongoing

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	20	0
No. of community members trained (Men and Women) in forestry management	20	7
No. of monitoring and compliance surveys/inspections undertaken	12	0
No. of Water Shed Management Committees formulated	10	0
No. of Wetland Action Plans and regulations developed	2	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	20	0
Function Cost (US\$ '000)	537,159	167,263
Cost of Workplan (US\$ '000):	537,159	167,263

During the quarter, 20 pieces of collapsible casamance kilns were delivered to the district for distribution. So far 7 kilns have been issued out. Work in the District tree nursery commenced and by the end of the quarter, 40,000 seedlings of eucalyptus, albizia, tamarindas and maesopsis were in the tree nursery. 1 District physical planning committee meeting sat and 6 building plans were approved. Works to create a strong room for the land office at the District commenced.

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	204,852	162,069	79%	51,213	57,819	113%
Sector Conditional Grant (Non-Wage)	63,299	47,474	75%	15,825	15,825	100%
Locally Raised Revenues	18,411	12,376	67%	4,603	5,188	113%
Multi-Sectoral Transfers to LLGs	28,321	31,062	110%	7,080	11,843	167%
District Unconditional Grant (Non-Wage)	7,468	1,867	25%	1,867	1,867	100%
District Unconditional Grant (Wage)	87,352	69,290	79%	21,838	23,097	106%
<i>Development Revenues</i>	515,400	7,375	1%	128,850	1,449	1%
Transitional Development Grant	4,348	4,348	100%	1,087	1,449	133%
Other Transfers from Central Government	499,133	1,087	0%	124,783	0	0%
Multi-Sectoral Transfers to LLGs	7,919	1,940	24%	1,980	0	0%
District Discretionary Development Equalization Gran	4,000	0	0%	1,000	0	0%
Total Revenues	720,252	169,443	24%	180,063	59,268	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	204,852	162,069	79%	51,213	64,227	125%
Wage	87,352	86,036	98%	21,838	28,679	131%
Non Wage	117,500	76,033	65%	29,375	35,548	121%
<i>Development Expenditure</i>	515,400	7,375	1%	128,850	3,261	3%
Domestic Development	515,400	7,375	1%	128,850	3,261	3%
Donor Development	0	0		0	0	
Total Expenditure	720,252	169,444	24%	180,063	67,488	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-1	0%			

The department received shs.59,268,000= representing 33% of the quarter's plan translating into 24% of the annual budget allocation to the department. Wage had 131% performance leading to 98% cumulative due to under budgeting and multi sectoral transfers had 167% leading to 110% due to under release in Q2. Local revenue had 113% release leading to 67% cumulative due to compensating under release in Q2. Expenditure was 37% which lead to 24% leaving 0% unspent.

Reasons that led to the department to remain with unspent balances in section C above

No unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	4	0
No. of Active Community Development Workers	18	18
No. FAL Learners Trained	2400	2479
No. of children cases (Juveniles) handled and settled	4	0
No. of Youth councils supported	1	2
No. of assisted aids supplied to disabled and elderly community	4	2
No. of women councils supported	2	3
Function Cost (US\$ '000)	720,252	169,444
Cost of Workplan (US\$ '000):	720,252	169,444

- 23 Community department staff Remunerated

-Community development department effectively coordinated

-1 quarterly Supervision and monitoring report produced on Community development programmes supervised and monitored in the district,

-Special grant for PWD transferred to PWD

beneficiaries group at Kiwoko T.C

-.3 monthly Performance reports on Community Based services on Gender issues presented in the responsible committee,

-1 report in place on Consultation with MG L & CD on PWDs special grant guidelines, 1 report in place on 79 FAL Learners monitored, 1 report in place on funds transfered to Public library in Nakaseke TC, 1 report in place on 1 labour sensitization workshop held at Butalangu

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	86,328	45,099	52%	21,582	10,706	50%
Locally Raised Revenues	49,978	13,366	27%	12,495	0	0%
Multi-Sectoral Transfers to LLGs		3,655		0	0	
District Unconditional Grant (Non-Wage)	6,093	2,019	33%	1,523	2,019	133%
District Unconditional Grant (Wage)	30,257	26,060	86%	7,564	8,687	115%
<i>Development Revenues</i>	67,400	24,838	37%	16,850	500	3%
District Unconditional Grant (Non-Wage)	50,000	21,335	43%	12,500	0	0%
District Discretionary Development Equalization Gran	17,400	3,503	20%	4,350	500	11%
Total Revenues	153,728	69,937	45%	38,432	11,206	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,328	45,099	52%	21,582	10,706	50%
Wage	30,257	26,060	86%	7,564	8,687	115%
Non Wage	56,071	19,040	34%	14,018	2,019	14%
<i>Development Expenditure</i>	67,400	24,838	37%	16,850	500	3%
Domestic Development	67,400	24,838	37%	16,850	500	3%
Donor Development	0	0		0	0	
Total Expenditure	153,728	69,937	45%	38,432	11,206	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received shs.11,206,000= representing 29% of the expected revenue for the period translating into 45% annual performance . Wage had 115% due to under budgeting. Local revenue had 0% due to ifms challenges on budget release - posting thus the 133% on non wage. Expenditure was 29% translating into 45% annual performance leaving no unspent balance

Reasons that led to the department to remain with unspent balances in section C above

no unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	153,728	69,937
Cost of Workplan (UShs '000):	153,728	69,937

1. 2 officers and 1 driver at District level remunerated
2. 1 OBT report produced on Quarterly basis
3. office effectuvellly run

Vote: 569 Nakaseke District

2016/17 Quarter 3

Workplan 10: Planning

4. one departmental vehicle kept functional in running state, 5. 3 sets of minutes of the district DTPC in place

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	120,645	82,927	69%	30,161	22,852	76%
Locally Raised Revenues	21,257	12,919	61%	5,314	2,877	54%
Multi-Sectoral Transfers to LLGs	70,653	45,916	65%	17,663	12,829	73%
District Unconditional Grant (Non-Wage)	8,623	5,656	66%	2,156	1,000	46%
District Unconditional Grant (Wage)	20,112	18,436	92%	5,028	6,145	122%
<i>Development Revenues</i>	4,000	0	0%	1,000	0	0%
District Discretionary Development Equalization Gran	4,000	0	0%	1,000	0	0%
Total Revenues	124,645	82,927	67%	31,161	22,852	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	120,645	82,926	69%	30,161	22,851	76%
Wage	71,095	56,924	80%	17,774	18,974	107%
Non Wage	49,549	26,002	52%	12,387	3,877	31%
<i>Development Expenditure</i>	4,000	0	0%	1,000	0	0%
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	124,645	82,926	67%	31,161	22,851	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The unit relieved shs.22,852,000= representing 73% of the quarterly plan translating into 67% of the annual departmental budget during the period .wage had 122% leading to 92% due to under budgeting, non wage had 46% leading to 66% due emergence of inspecting Operation wealth creation deliveries in sub counties .and expenditure was on wages at 107% leading to 80% annual performance and non wage at 31% leading to 52%. Thus overall expenditure was 73 of the release leading to 67% cummulative leaving no unspent balance

Reasons that led to the department to remain with unspent balances in section C above

no unspent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	15/10/2016	30/4/17
Function Cost (UShs '000)	124,645	82,926
Cost of Workplan (UShs '000):	124,645	82,926

-2 staff remunerated with salaries paid tdate,
-1 Regional Budget workshop attended in Mukono and report in place

- operation wealth creation supplies inspected
-1 Quarterly Audit report in place on 10

Vote: 569 Nakaseke District

2016/17 Quarter 3

Workplan 11: Internal Audit

subcounties , UPE and PHC Funds

- 1 inspection report in place for inputs under wealth creation program
- 1 report on spot checks of revenue collection centres
- 1 report on audit of USE Aand Capitation grants in place
- 4th Quarter closure of Books of accounts of sub counties in place
- 2 motorcycles kept in running condition
- relationship with LOGIAA as AGM attended
- Office effectively run

Vote: 569 Nakaseke District

2016/17 Quarter 3

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

124 Departmental Staff remunerated -1 reports produced on coordination of the 11 Departments, 1 Report produced on 1 internal & 1 national assessment & 1 Board of survey report produced, 2 Reports produced on 2 Local & national fun

124 Departmental Staff remunerated, warranting processing meeting attended in Jinja, -1 reports produced on coordination of the 11 Departments, 2 Reports produced on 2 Local & national functions held; NRM Day held on 26/01/2017 at Kinyogoga SC and ULGA Meet

IFMS Recurrent costs		10,500
Telecommunications		556
Advertising and Public Relations		300
Hire of Venue (chairs, projector, etc)		1,000
Financial and related costs (e.g. shortages, pilferages, etc.)		0
Books, Periodicals & Newspapers		276
Printing, Stationery, Photocopying and Binding		1,634
Welfare and Entertainment		6,348
Computer supplies and Information Technology (IT)		342
Other Utilities- (fuel, gas, firewood, charcoal)		0
Electricity		0
Travel inland		43,737
General Staff Salaries		35,786
Consultancy Services- Short term		0
Gratuity Expenses		66,373
Pension for Local Governments		30,470
Wage Rec't:	72,383	35,786
Non Wage Rec't:	143,494	119,634
Domestic Dev't:	14,000	41,902
Donor Dev't:		
Total	229,876	197,322

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (In all departments)	99 (In all departments)
% age of staff appraised	25 (In all departments)	25 (In all departments)

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
%age of LG establish posts filled	95 (1 quarterly report produced on the management of the district pay roll - 1 report produced on the management of Staff Recruitment ,retention of all staff & staff exit, -1 report in plac on disciplinary committee meetings - 1 report produced on staff motivation,medication and burial assistance, -1 report produced on staff performance)	95 (Medical expense for mpanga george met, 1 report in place on disciplinary meetings held, welfare for frontline managers met,New staff structure presented and adopted by Council, office effectively managed)
%age of pensioners paid by 28th of every month	85 (In all departments)	98 (In all departments)
Non Standard Outputs:	nil	nil
Travel inland		3,553
Medical expenses (To employees)		1,000
Allowances		0
Telecommunications		255
Small Office Equipment		150
Printing, Stationery, Photocopying and Binding		572
Welfare and Entertainment		810
Wage Rec't:		
Non Wage Rec't:	5,475	6,340
Domestic Dev't:		
Donor Dev't:		
Total	5,475	6,340

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (1 report produced on Career Development for PAS and SPO training in Post graduate Diploma in Project planning and Human resource management respectively, 1 report produced on performance improvement skills and public relations for district elected leaders,and 1 report on performance improvements in School management committees, 1 report on refresher in records management for all Heads of department,Sections and records staff, 1 report produced on Bridging gaps identified in assessment)	1 (1 report in place on refresher course in records management)
Availability and implementation of LG capacity building policy and plan	no (nil)	no (nil)
Non Standard Outputs:	nil	nil
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	5,585	0
Donor Dev't:		
Total	5,585	0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	1 field report produced from Ngoma S/County, Nakaseke S/County, Kinyogoga S/County, Wakyato S/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.	1 report in plac on Makulubita refunds issue handled, 1 field report produced on UPE schools monitored and produced from Ngoma S/County, Nakaseke S/County, Kinyogoga S/County, Wakyato S/County, Kikamulo S/County, Kasangombe S/County, Kapeeka S/County, Semuto S/C
Travel inland		3,510
Telecommunications		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	2,625	3,510
Domestic Dev't:		
Donor Dev't:		
Total	2,625	3,510

Output: Public Information Dissemination

Non Standard Outputs:	-2 reports produced on 2 District functions covered - 1 office table and chair purchased, -1 district websites Updated -1 reports on 1 Radio Talkshows held,, website updated, Office run effectively,	1 report in place on Design of dammy Calendar 2017, 1 report in place on press coverage of the District Council Meeting of 28/02/2017, offic effectively managed
Travel inland		800
Telecommunications		0
Advertising and Public Relations		460
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		460
Wage Rec't:		
Non Wage Rec't:	2,778	1,720
Domestic Dev't:		
Donor Dev't:		
Total	2,778	1,720

Output: Office Support services

Non Standard Outputs:	1 report produced on Office management	nil
Postage and Courier		0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,080	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,080	0
Output: Assets and Facilities Management		
No. of monitoring reports generated	0 (nil)	0 (nil)
No. of monitoring visits conducted	1 (1 report produced on the District Headquarters office Buildings and compound maintenance)	1 (1 report produced on the District Headquarters office Buildings and compound maintenance)
Non Standard Outputs:	1 Departmental vehicle kept in a running state	1 Departmental vehicle kept in a running state -1 report in place on fuel for frontline managers and district generator -IFMS activities coordinated with the key consultants at the centre
<i>Maintenance - Vehicles</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		270
<i>IFMS Recurrent costs</i>		0
<i>Telecommunications</i>		1,050
<i>Printing, Stationery, Photocopying and Binding</i>		1,670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,750	2,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,750	2,990
Output: Local Policing		
Non Standard Outputs:	1 report on District security status on Law and Order maintained in the district produced	1 report in place on security maintenance during festive season
<i>Travel inland</i>		500
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	500
Output: Records Management Services		
%age of staff trained in Records	0	0 (nil)

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Management		
Non Standard Outputs:		nil
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

Additional information required by the sector on quarterly Performance**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-sept. 2016 (One Quarterly performance report produced at HQR.)	30-April. 2017 (One Quarterly performance report produced Prepared and submitted to the finance committee, district council and MoFPED,
Non Standard Outputs:	3 Finance committee reports produced ,Salaries and other payments made promptly	Office effectively running) 3 Finance committee reports produced ,Salaries and other payments made promptly VAT remitted to URA
General Staff Salaries		38,421
Printing, Stationery, Photocopying and Binding		3,220
Rent – (Produced Assets) to private entities		2,868
Cleaning and Sanitation		0
Taxes on (Professional) Services		0
Travel inland		3,000
Maintenance - Vehicles		2,680
Wage Rec't:	37,072	38,421
Non Wage Rec't:	28,651	11,768
Domestic Dev't:		
Donor Dev't:		
Total	65,723	50,189

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	203639689 (25% of other District Local revenue collected from various revenue collection centres(Sub-counties and Check points))	125604500 (shs. 176778975 value of other District Local revenue collected from various revenue collection centres(Town Councils ,Sub-counties, land office, district hospital and Check points))
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Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Hotel Tax Collected	(Not applicable)	2580000 (Hotel Tax collected in Urban councils and Kapeeka and Kinyogoga SC Trading centres)
Value of LG service tax collection	(Not applicable)	1250000 (3 monthly LG Service tax performance reports produced on the Collection From District Civil Servants salaries, 1 report on Milk taxation in place, office effectively managed)
Non Standard Outputs:	Revenue data base for all taxable sources created at District HQRS.	preliminary work on local revenue data base in place
<i>Travel inland</i>		3,310
<i>Allowances</i>		550
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,065	3,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,065	3,860
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	31-March-2017 (1 Annual Draft work plan document Produced and submitted to council for deliberation at Nakaseke District HQRS..)	15-March-2017 (District budget for 2017/2018FY tabled to Council)
Date of Approval of the Annual Workplan to the Council	31-March-2017 (1 Annual Draft work plan document Produced and submitted to council for deliberation at Nakaseke District HQRS..)	31-March-2017 (1 Annual Draft performance Contract and work plan document Produced and submitted to MoFPED, Council for deliberation at Nakaseke District HQRS..)
Non Standard Outputs:	1 report on Budget performance produced by budget monitoring committee and quarterly Cash Limits Issued to Departments.	1 report on Budget performance produced by budget monitoring committee and quarterly Cash Limits Issued to Departments.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,518	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,518	900
Output: LG Expenditure management Services		

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	a. One Quarterly financial statement and report for the District made. B. Bank reconciliation statements to iron out discrepancies with cash books made. C. Financial adjustments from vouchers and ledgers made. D. Answers to audit queries and inquiries	- 1 report in place on One day workshop attended on new financial reporting template - VAT and WHT Tax matters handled - 1 report in place on closure of books - 1 report on place on workshop attended in Wakiso District, Internet services maintained
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Subscriptions		520
Telecommunications		0
Travel inland		12,412
Wage Rec't:		
Non Wage Rec't:	16,080	12,932
Domestic Dev't:		
Donor Dev't:		
Total	16,080	12,932

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15-Feb-2017 (Submission of semi-annual Financial statements to the Accountant General)	15-Feb-2017 (Submission of semi-annual Financial statements to the Accountant General in progress)
Non Standard Outputs:	Books of accounts posted , reconciled and relevant adjustments made.	Books of accounts posted , reconciled and relevant adjustments made.
Printing, Stationery, Photocopying and Binding		570
Telecommunications		0
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,819	1,570
Domestic Dev't:	5,850	0
Donor Dev't:		
Total	7,669	1,570

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	5 staff remunerated	4 staff remunerated
	1 reports produced on the operations of the 7 Sections in the department.	1 Quarterly departmental Workplan and Budget performance report produced
	Department staff motivated with Deaths and Incapacity matters handled	1 Quarterly report produced on the operations of the 7 Sections in the department.
	1 Quarterly departmental Workplan and Budget document produce	Departmental staff motivated with travel inland and welfare
		Dep
Allowances		879
Telecommunications		80
Travel inland		135
General Staff Salaries		42,340
Maintenance – Other		150
Fuel, Lubricants and Oils		862
Small Office Equipment		84
Printing, Stationery, Photocopying and Binding		122
Welfare and Entertainment		535
Computer supplies and Information Technology (IT)		20
Wage Rec't:	7,820	42,340
Non Wage Rec't:	5,313	2,867
Domestic Dev't:		
Donor Dev't:		
Total	13,134	45,208
Output: LG procurement management services		

Non Standard Outputs:	2 Saff remunerated	2 Saff remunerated
	completed contract agreements signed for 150 Contracts awarded	completed contract agreements signed for 35 Contracts awarded
	2 sets of DCC minutes produced and submitted to the relevant offices.	2 sets of DCC minutes produced and submitted to the relevant offices.
Travel inland		0
Fuel, Lubricants and Oils		0
Allowances		1,916
Telecommunications		0
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Welfare and Entertainment		0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Computer supplies and Information Technology (IT)		0
Wage Rec't:	5,335	
Non Wage Rec't:	4,649	1,916
Domestic Dev't:		
Donor Dev't:		
Total	9,984	1,916

Output: LG staff recruitment services

Non Standard Outputs:	3 staff remunerated	3 staff remunerated
	1 quarterly report on District Service Commission matters produced.	1 Quarterly DSC report produced on: Newly recruited staff (0), Confirmations in service (0), Contract renewals (0), Promotions (0), Redesignations (0), Regularizations (0), and Disciplinary (0).
	1 Report produced on the New staff recruited and existing ones confirmed in service.	
	1 Report produced on Contract, promotional, redesignation and disciplinary	New DSC Chairperson and 1 female m
Travel inland		380
Fuel, Lubricants and Oils		415
Allowances		3,325
Telecommunications		70
Advertising and Public Relations		2,200
Printing, Stationery, Photocopying and Binding		100
Welfare and Entertainment		578
Wage Rec't:	12,691	
Non Wage Rec't:	10,953	7,068
Domestic Dev't:		
Donor Dev't:		
Total	23,643	7,068

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	65 (1set of DLB Minutes produced on; 1-37 Land applications noted district-wide 2-37 Land applicants inspected district-wide 3-5 Leases extended to full term 4-10 Land transfers/subdivisions consented to/granted)	0 (N/A)
No. of Land board meetings	1 (Nakaseke District Hqtrs)	0 (N/A)
Non Standard Outputs:	na	N/A
Travel inland		300
Fuel, Lubricants and Oils		415
Allowances		5,119

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Telecommunications</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		3,870
<i>Welfare and Entertainment</i>		121
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,551	9,885
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,551	9,885
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (At the District Hqtrs)	0 (N/A)
No. of Auditor Generals queries reviewed per LG	20 (Nakaseke District and 15 LLGs)	0 (N/A)
Non Standard Outputs:	1 report produced on the 5 internal audit reports reviewed	N/A
<i>Travel inland</i>		550
<i>Fuel, Lubricants and Oils</i>		192
<i>Allowances</i>		2,087
<i>Telecommunications</i>		10
<i>Printing, Stationery, Photocopying and Binding</i>		2,338
<i>Welfare and Entertainment</i>		228
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,726	5,405
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,726	5,405
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	3 (3 sets of minutes produced on the 3 meetings arranged and held at the district hqtrs)	3 (3 sets of minutes produced on the 3 meetings arranged and held at the district hqtrs)
	Follow up reports on the implementation of the 6 Relevant policies introduced and approved	Follow up reports on the implementation of the 6 Relevant policies introduced and approved
	3 reports reports produced on the 11 Sectors service delivery overseen)	4 reports reports produced on the 11 Sectors service delivery overseen)
Non Standard Outputs:	na	N/A
<i>Fuel, Lubricants and Oils</i>		1,244
<i>Workshops and Seminars</i>		275
<i>Allowances</i>		12,120

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Telecommunications</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		660
<i>Welfare and Entertainment</i>		1,897
<i>Computer supplies and Information Technology (IT)</i>		280
<i>Donations</i>		0
<i>Travel inland</i>		5,278
<i>Maintenance - Vehicles</i>		0
<i>Gratuity for Local Governments</i>		25,200
<i>Wage Rec't:</i>	50,732	
<i>Non Wage Rec't:</i>	22,991	47,094
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	73,723	47,094
Output: Standing Committees Services		

Non Standard Outputs:

Mandatory sets of minutes produced on meetings held: Council (1), Standing Committees (8) and Business Committee (1)

3 monthly reports produced on Communities politically mobilized for Government Programs & Projects.

1 reports produced on the 15 LLGs

Mandatory sets of minutes produced on meetings held: Council (2), Standing Committees (4) and Business Committee (2)

3 monthly reports produced on Communities politically mobilized for Government Programs & Projects.

<i>Allowances</i>		6,429
<i>Telecommunications</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Welfare and Entertainment</i>		489
<i>Computer supplies and Information Technology (IT)</i>		280
<i>Travel inland</i>		10,276
<i>General Staff Salaries</i>		0
<i>Maintenance - Vehicles</i>		6,010
<i>Fuel, Lubricants and Oils</i>		4,476
<i>Workshops and Seminars</i>		536
<i>Wage Rec't:</i>	22,406	0
<i>Non Wage Rec't:</i>	22,287	29,036
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,693	29,036

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

Non Standard Outputs: nil

Welfare and Entertainment 0

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 0

Donor Dev't:

Total 0 **0***2. Lower Level Services***Output: LLG Extension Services (LLS)**

Non Standard Outputs: 23 Agricultural extension staff remunerated,

LG Conditional grants (Current) 103,207

Wage Rec't: 103,000 103,207

Non Wage Rec't: 0

Domestic Dev't: 0

Donor Dev't: 0

Total 103,000 **103,207***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs: 30 departmental Staff salaries paid., I report in place on maize fluor and Beans distribution to SCs and TCs
 - 1 general staff meeting held and 1 report in place, -1 departmental vehicle kept functional, ZARDI office in Mukono visited on Casava issues,1

General Staff Salaries 30,329

Allowances 1,080

Workshops and Seminars 323

Welfare and Entertainment 600

Printing, Stationery, Photocopying and Binding 0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Small Office Equipment</i>		450
<i>Bank Charges and other Bank related costs</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		2,602
<i>Carriage, Haulage, Freight and transport hire</i>		1,002
<i>Maintenance - Vehicles</i>		3,980
<i>Wage Rec't:</i>	23,994	30,329
<i>Non Wage Rec't:</i>	10,146	10,037
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	34,139	40,366
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0	1 (1 Maize Crib demo site constructed in Nakaseke SC)
Non Standard Outputs:		nil
<i>Workshops and Seminars</i>		0
<i>Agricultural Supplies</i>		2,035
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,390	0
<i>Domestic Dev't:</i>	5,149	2,035
<i>Donor Dev't:</i>		
Total	19,539	2,035
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0	0 (nil)
No of livestock by types using dips constructed	0	0 (nil)
No. of livestock vaccinated	0	0 (nil)
Non Standard Outputs:		5 animal checkpoints sign post in place
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,310	1,000
<i>Domestic Dev't:</i>	3,526	0
<i>Donor Dev't:</i>		

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Total</i>	5,836	1,000
Function: District Commercial Services		
<i>1. Higher LG Services</i>		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	0	0 (na)
No of businesses inspected for compliance to the law	0	0 (np)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	1 (1 report in place on one training Cooperative leaders and members guiding industrialists to get value addition in their production)
No of awareness radio shows participated in	0	0 (nil)
Non Standard Outputs:		na
<i>Workshops and Seminars</i>		400
<i>Travel inland</i>		400
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	800
Output: Market Linkage Services		
No. of market information reports disseminated	0	1 (1 report in place on formulating business setups for local government training business community in Nakaseke SC, 1 report in place on review meeting on NALIMM and 1 report in place on investment opportunities for SMSM identified)
No. of producers or producer groups linked to market internationally through UEPB	0	0 (np)
Non Standard Outputs:		np
<i>Workshops and Seminars</i>		266
<i>Travel inland</i>		675
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		941
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	941
Output: Cooperatives Mobilisation and Outreach Services		

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No of cooperative groups supervised	0	0 (np)
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No. of cooperative groups mobilised for registration	0	0 (np)
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No. of cooperatives assisted in registration	0	0 (np)
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Non Standard Outputs:		np
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Travel inland		0
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Wage Rec't:

Non Wage Rec't:	910	0
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Domestic Dev't:

Donor Dev't:

Total	910	0
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Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	0	0 (np)
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No. and name of new tourism sites identified	0	0 (np)
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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 (np)
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Non Standard Outputs:		1 report in place on supervision and inspection of local government tourism profile
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Travel inland		940
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Wage Rec't:

Non Wage Rec't:		940
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Domestic Dev't:

Donor Dev't:

Total	0	940
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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Non Standard Outputs:

3 monthly reports produced on HMIS(Data 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

1 quarterly reports produced on Quaterly review meetings held, 3 monthly report , 1 quarterly reports produced on Quaterly review meetings held, 3 monthly reports produced and 1 OBT reports submitted to MOH on Routine HMIS data management), -1 report

Allowances		0
Printing, Stationery, Photocopying and Binding		500
Medical and Agricultural supplies		46,107
Travel inland		1,250
Wage Rec't:		
Non Wage Rec't:	22,571	47,857
Domestic Dev't:		
Donor Dev't:		
Total	22,571	47,857

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	558 (15 HMIS 105 reports produced on the number of deliveries conducted in Kiwoko hospital, Kirema HCIII and Kabogwe, Lusanja,Namusaale HC II s in Nakaseke district.)
Number of inpatients that visited the NGO Basic health facilities	0	1345 (6 HMIS 108 inpatient reports produced from Kiwoko hospital and any other emergency cases coming from Lower level facilities of Kirema, Namusaale,Kabogwe and Lusanja HC II s)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	812 (15 HMIS 105 reports produced on the number of children immunised with pentavalent vaccine conducted in Kiwoko hospital, Kirema HCIII and Kabogwe, Lusanja,Namusaale HC II s in Nakaseke district.)
Number of outpatients that visited the NGO Basic health facilities	0	18078 (15 HMIS 105 OPD reports produced by NGO basic facilities, Kiwoko hospital, Kirema HC III, Namusaale,Kabogwe and Lusanja HC II s in Nakaseke District)
Non Standard Outputs:		na
Transfers to NGOs		2,750
Wage Rec't:		0
Non Wage Rec't:	2,750	2,750
Domestic Dev't:		0
Donor Dev't:		0
Total	2,750	2,750

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

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of children immunized with Pentavalent vaccine	0	883 (54 HMIS 105 reports produced on pentavalent from all the 18 government lower health facilities 2HC IV s , 6 HC III s and 10 HC II s)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	20 (5 quarterly VHT reports produced on the functionality of the VHTs in the district.)
% age of approved posts filled with qualified health workers	0	76 (1 report produced in the quartershowing staffs approved positions filled by qualified health workers in the district.)
No and proportion of deliveries conducted in the Govt. health facilities	0	447 (54 HMIS 105 reports produced on out patients from all the 18 public lower health facilities, 2 HC IV s 6 HC III s and 10 HC II s)
Number of inpatients that visited the Govt. health facilities.	0	1678 (12 HMIS 108 inpatient reports produced on the number of inpatients in Semuto & Ngoma HC IV s Wakyato and Kapeeka HC III s)
Number of outpatients that visited the Govt. health facilities.	0	5782 (54 HMIS 105 reports produced on out patients from all the 18 public lower health facilities, 2 HC IV s 6 HC III s and 10 HC II s)
No of trained health related training sessions held.	0	0 (There was no traing in the quarter in the office of the DHO)
Number of trained health workers in health centers	0	428 (428 health staffs have attained formal training and are spread through all the 18 public health facilities in the district)
Non Standard Outputs:		na
<i>Sector Conditional Grant (Non-Wage)</i>		11,472
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,472	11,472
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	11,472	11,472

Function: District Hospital Services**1. Higher LG Services****Output: Hospital Health Worker Services**

Non Standard Outputs:

Nakaseke Hospital Health workers remunerated, staff uniforms provided, Hospital kept effectively functional, Hospital and its compound kept clean

Nakaseke hospital staffs 179 remunerated, 3, 105 & 108 reports and 1,106 a report produced. The hospital compound kept clean and sustained.

Welfare and Entertainment

1,200

Printing, Stationery, Photocopying and Binding

550

Bank Charges and other Bank related costs

253

Electricity

980

Water

856

Medical and Agricultural supplies

25,300

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Uniforms, Beddings and Protective Gear		0
Consultancy Services- Short term		30,005
Travel inland		0
Fuel, Lubricants and Oils		1,200
Wage Rec't:	0	
Non Wage Rec't:	41,029	60,344
Domestic Dev't:		
Donor Dev't:		
Total	41,029	60,344

2. Lower Level Services**Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	42573 (3 monthly reports produced on 42573 Outpatients in Nakaseke Hospital)	39571 (3 HMIS 105 reports produced on 39571 outpatients produced in nakaseke district hospital)
%age of approved posts filled with trained health workers	68 (1 accountability report produced on Funds transferred to Nakaseke District Hospital)	68 (1 accountability report produced on funds transferred to Nakaseke District hospital)
No. and proportion of deliveries in the District/General hospitals	900 (3 monthly reports produced on 900 deliveries in Nakaseke Hospital)	756 (3 HMIS 105 reports produced by the hospital on the number of deliveries)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2500 (Nakaseke Hospital)	2312 (3 inpatient reports 108 produced on services of the inpatient department in the hospital offered to 2312 inpatients.)
Non Standard Outputs:	1 report on Support supervision of Health service delivery done by DHT	1 support supervision reports produced on the health services deliverly done by the DHT
<i>Sector Conditional Grant (Non-Wage)</i>		32,908
Wage Rec't:		0
Non Wage Rec't:	32,908	32,908
Domestic Dev't:		0
Donor Dev't:		0
Total	32,908	32,908

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	428 Health workers remunerated , 1 quarterly reports produced on Quaterly review meetings held, report on 2 Child - days Plus program carriedout, 3 monthly reports produced and 1 OBT reports submitted to MOH on Routine HMIS(Data management), -1 report m	428 Health workers remunerated , 1 quarterly reports produced on Quaterly review meetings held, 3 monthly reports produced and 1 OBT reports submitted to MOH on Routine HMIS(Data management), -1 report made on 363 Villages on Pit Latrines Monitored - 1
<i>General Staff Salaries</i>		948,338
<i>Workshops and Seminars</i>		0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Computer supplies and Information Technology (IT)		280
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		470
Telecommunications		0
Medical and Agricultural supplies		10,209
Cleaning and Sanitation		304
Travel inland		4,453
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		5,913
Wage Rec't:	948,338	948,338
Non Wage Rec't:	6,330	13,420
Domestic Dev't:		10,209
Donor Dev't:		
Total	954,669	971,967

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	1 quarterly report produced on -Supervision of Lower Health Units and supplies in the District Monitored	1 quarterly report produced on the support supervision of health facilities in the district
Travel inland		3,434
Wage Rec't:		
Non Wage Rec't:	33,441	3,434
Domestic Dev't:		
Donor Dev't:		
Total	33,441	3,434

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	a)Construction of DHOs office (completion) b)Construction of martenity ward at kinyogogga (completion) c)Construction of kalagala HC II (completion) d)Construction of a Pit latrine at kalagala HC II e)Renovation of Wakyato HC III f)Renovati	No output on this has been realised in the quarter
Non-Residential Buildings		0
Wage Rec't:		0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	39,674	0
<i>Domestic Dev't:</i>	5,065	0
<i>Donor Dev't:</i>		0
Total	44,739	0

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4550 (In 79 sitting centers in the District 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.)	4550 (In 79 sitting centers in the District 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 Students passing in grade one	303 (In 79 sitting centers in the District 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.)	303 (In 79 sitting centers in the District 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 student drop-outs	20 (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.)	20 (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	46812 (In 113 Government Aided Primary Schools in 10 Sub Counties and 5 Town Councils)	46812 (In 113 Government Aided Primary Schools in 10 Sub Counties and 5 Town Councils)
No. of qualified primary teachers	932 (In 113 Government Aided Primary Schools in 10 Sub Counties and 5 Town Councils)	932 (In 113 Government Aided Primary Schools in 10 Sub Counties and 5 Town Councils)
No. of teachers paid salaries	932 (In 113 Government Aided Primary Schools in 10 Sub Counties and 5 Town Councils)	932 (In 113 Government Aided Primary Schools in 10 Sub Counties and 5 Town Councils)
Non Standard Outputs:	np	np
<i>LG Conditional grants (Current)</i>		1,664,508
<i>Wage Rec't:</i>	1,375,436	1,497,563
<i>Non Wage Rec't:</i>	117,680	166,946
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	1,493,116	1,664,508

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0	0 (nil)
No. of classrooms rehabilitated in UPE	0	0 (nil)
Non Standard Outputs:		nil
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,007	0
<i>Donor Dev't:</i>		0
Total	20,007	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (np)
No. of latrine stances constructed	0	1 (Wansalangi P/S, in Wakyato S/C,)
Non Standard Outputs:		np
<i>Non-Residential Buildings</i>		13,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,125	13,000
<i>Donor Dev't:</i>		0
Total	4,125	13,000

Function: Secondary Education*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	0	1120 (1report produced on USE enrollment in 13 USE Beneficiary schools and 10 private schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katala SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C)
No. of students passing O level	0	0 (not yet)

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of teaching and non teaching staff paid	0	160 (1report produced teachers in Kiwoko ss in Kiwoko TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katale SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C)
No. of students enrolled in USE	4120 (1report produced on USE funds transferred to 13 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katale SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C)	4120 (1report produced on USE funds transferred to 13 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katale SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C)
Non Standard Outputs:	np	np
<i>LG Conditional grants (Current)</i>		559,656
<i>Wage Rec't:</i>	349,831	349,831
<i>Non Wage Rec't:</i>	171,880	209,825
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	521,711	559,656

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	60 (In Nakaseke Core Primary Teachers College.)	60 (In Nakaseke Core Primary Teachers College.)
No. of students in tertiary education	419 (In Nakaseke Core PTC in Nakaseke Sub County)	419 (In Kiwoko Nursing and Laboratory School,Nakaseke Core PTC and Butalangu Technical institute)
Non Standard Outputs:	Butalangu Technical Institute	Butalangu Technical Institute
<i>General Staff Salaries</i>		92,379
<i>Wage Rec't:</i>	183,119	92,379
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	183,119	92,379

2. Lower Level Services

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Funds transferred to Butalangu Technical institute and Nakaseke Core PTC	Funds transferred to Butalangu Technical institute and Nakaseke Core PTC
<i>LG Conditional grants (Current)</i>		150,259
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	98,183	150,259
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	98,183	150,259

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	-7 staff salaries paid to date- -1 Motor vehicle Double Cabin Reg.No. LG 0023-86 procured -1 set of minutes in place on meeting held at maranatha PS-Kiwoko of headteachers meeting 2017 -1 report in place on a 2 days workshop in kampala -2 students; Naba	
<i>General Staff Salaries</i>		20,105
<i>Workshops and Seminars</i>		1,035
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		200
<i>Wage Rec't:</i>	13,011	20,105
<i>Non Wage Rec't:</i>	10,789	1,235
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,800	21,340

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	1 (At the District Head Quarters on report in place on 16 ECD centres licensed, primary and secondary schools, partially closed schools served with letters)
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Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	0	3 (Nakaseke Core PTC in Nakaseke Town Council, Kiwoko Nursing and Laboratory School in Kiwoko Town Council and Nakaseke Technical Institute in Nakaseke Butalangu Town Council)
No. of secondary schools inspected in quarter	0	13 (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 primary schools inspected in quarter	0	60 (1 report in place on PLE, 2016 results disseminated at meeting presided over by the chairperson LCV, 10,000 P.1 and P.2 text books distributed)
Non Standard Outputs:		nil
Telecommunications		0
Travel inland		6,510
Allowances		4,700
Wage Rec't:		
Non Wage Rec't:	13,905	11,210
Domestic Dev't:		
Donor Dev't:		
Total	13,905	11,210

Output: Sports Development services

Non Standard Outputs:		1 report in place on Ball games conducted up to regional level the district represented by Timuna and Nakaseke International
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Subscriptions		0
Telecommunications		0
Travel inland		1,000
Carriage, Haulage, Freight and transport hire		0
Wage Rec't:		
Non Wage Rec't:	3,018	1,000
Domestic Dev't:		
Donor Dev't:		
Total	3,018	1,000

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**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 remunerated,
1 quarterly report/Minutes produced on
Quarterly review meeting
5 supervision reports produced,
1 Vehicle, 2 motor cycles and 2 Road equipment
kept in good condition

8 Departmental staff remunerated,
1 quarterly report/Minutes produced on
Quarterly review meeting
1 supervision reports produced,
1 Vehicle, 2 motor cycles and 2 Road equipment
kept in good condition

<i>Welfare and Entertainment</i>		120
<i>General Staff Salaries</i>		7,286
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		4,796
<i>Fuel, Lubricants and Oils</i>		4,958
<i>Maintenance - Vehicles</i>		6,539
<i>Wage Rec't:</i>	10,984	7,286
<i>Non Wage Rec't:</i>	10,584	16,413
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,568	23,698

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (Not planned for in the quarter)	18 (1 bottleneck (bnk) on Namasengere-Bugabo road in Kapeeka S/C, 2 bnks on Senjuba-Bujjaji-Bukuuku road in Kasangombe S/C, 2 bnks on Matabi-Bulyankuyege-Kyasampanga road in Kikamulo S/C, 1 bnk on Mudugudu-Kinoni road in Kinoni S/C, 1 bnk on Kinyogoga Sub-county Hdqter access road in Kinyogoga S/C, 3 bnks on Kyamutakasa-Kyambogo road in Nakaseke S/C, 3 bnks on Mbirizi- Matanzi road in Ngoma S/C, 4 bnks on Nvunawa-Namasinda in Semuto S/C and 1 bnk on Ntonto-Kagango road in Wakyo S/C.)
Non Standard Outputs:	Not planned for in the quarter	12.5 km of CAR reshaped at the following locations: 2.6 km on Namasengere-Bugabo road (3.5 km) in Kapeeka S/C, Senjuba-Bujjaji-Bukuuku road (1 km) in Kasangombe S/C, 1.5 km on Matabi-Bulyankuyege-Kyasampanga road (3 km) in Kikamulo S/C, 1 km on Mudugudu-K

Sector Conditional Grant (Non-Wage)

0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,290	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	18,290	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	5 (1.4 km along Kyabugga-Butibulongo road (4.8 km) in Nakaseke- Butalangu TC, Vitali (0.6 km), Kazibwe (0.3 km), Lwanga (0.5 km) roads in Semuto TC, 0.3 km along Kiruli B (0.5 km) in Ngoma TC and 1.2 km along Lwabijjogo-Wabitunda (1.7 km) & 0.4 km along Lwabijjogo-Kiwoko (1.5 km).)	1 (Vitali (0.6 km), Kazibwe (0.3 km), Lwanga (0.5 km) roads in Semuto TC while works were still on going in the other sub-counties.)
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Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained

30 (Mechanised routine maintenance of 1.2 km for the following roads: 0.4 km along Nkata I (2.5 km), Nkata (0.2 km) & Nkata III (0.6 km) roads in Nakaseke TC. Routine maintenance of 29.1 km on the following roads: Bukoba-Kabanda-Buzimiri (0.5 km), Syda Bbumba -Sempala Kigozi (0.5 km), Koomu (0.9 km), Namazzi - Kateregga (0.3 km), Taxi Park (0.3 km) & Access to Slaughter Slab (1 km), Bwetagiroad-Namanyonyi road (1.1 km), Butibulongo-Muwaluzi road (0.4 km), Kyabugga-Butibulongo (1.2 km), Nakkonge-Mission (0.4 km) & Namanyonyi-Lukuga (0.3 km) roads {a total of 6.9 km in Nakaseke-Butalangu TC}; [Serugooti Road (0.1 km), Kayondo Road (0.2 km), Semuto-Buwazzi-Kikondo road (0.9 km), Lwanga Road road (0.1 km), Kiyaga Road (0.1 km), Kanyiga Street (0.1 km), Sebbowa (0.3 km), Mastulah (0.1 km), Mukalazi (0.1 km), Serubogo (0.1 km), Semuto C/U (0.2 km), Mukilbi (0.1 km), Nakinda (0.1 km), Maseruka (0.1 km) Muwanga (0.1 km), Kikondo-Nsaka-Lule road (0.6 km) & Nsaka - Gomotoka road (0.3 km), Luboowa lane (0.1 km), Walusimbi lane (0.1 km), Serubogo (0.1 km), Senkindu (0.1 km), Kijaguzo-Mugomola (0.5 km), Sirisa-Kijaguzo (0.1 km), Semambya (0.1 km), Bisaso (0.2 km), Vitali (0.2 km), Kazibwe (0.1 km), Market St (0.1 km), Sula (0.1 km), Kijukizo (0.1 km) & Seddunga (0.1 km) roads (a total of 5.1 km in Semuto TC)]; [Nakafu-Kitanswa (0.8 km) & Sebuufu-Kitanswa (0.2 km), Nakaseke PTC Road (0.8 km), Namilali-Mazzi Road (0.3 km), Lufula road (0.1 km), Nakaseke-Kiteredde (0.4 km), Nakaseke Telecentre (0.1 km), Mwagalwa (0.1 km), Church (0.3 km), Masembe (0.4 km), Nanoga (0.1 km), Nkata-II (0.1 km), Nkata-III (0.2 km), Water tank A (0.2 km), Water tank B (0.04 km), World Vision (0.1 km), Sensula (0.1 km), MTN (0.4 km), Namilali-Kitanswa (0.2 km), Ssebowwa (0.2 km), Water Source (0.2 km), Ntege-Kiwanuka A (0.1 km), Ntege-Kiwanuka B (0.1 km), Nyansio (0.2 km), Kiwembe (0.3 km), Kiziba-Kiweko A (0.3 km), Kiziba-Kiweko B (0.1 km), Kiziba (0.5 km) & Mawejje (0.5 km) roads (a total of 7.3 km in Nakaseke TC); [Mosque Noor-Kapeke (0.7 km), Kitooke (0.1 km), Kyabalere-Kiko (0.03 km), Kitooke-Ngoma (0.03 km), Ngoma-Kyeswa (0.4 km), Lukabwe (0.4 km), Kapeeka-Kiwoko Hospital (0.1 km), Wabitunda-Kasana (Kiwoko Central) (0.7 km), Lwabijogo-Kiwoko (0.5 km), Kasana-Wabitunda (0.4 km), Kasana-Mabaale (0.2 km), Lwabijogo-Wabitunda (0.4 km), Lukwago (0.1 km) & Mawanda (0.1 km) roads (a total of 3.8 km in Kiwoko TC) and 0.6 km along Katatulwa (6.32 km), Kalyabulo (1.3 km), Kiruli (0.1 km), Kikubo lane (0.1 km), Ngoma TC (0.1 km), Mahooro St (0.1 km), Market lane (0.1 km), Mugenyi (1.8 km), Kololo (0.4 km), Kanuma (0.2 km), Katereba (0.1 km) Ngoma Parish (0.2 km), Kafumbe (0.3 km) & Kadima (0.5 km) roads in Ngoma TC (a total of 6 km).)

0 (Funds transferred but works on-going)

Non Standard Outputs:

11 Vehicles repaired and investment servicing costs including supervision/monitoring of works met

Funds transferred but works on-going.

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Sector Conditional Grant (Non-Wage)</i>		89,495
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	109,397	89,495
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	109,397	89,495

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned for)	0 (Not planned for)
Length in Km of District roads periodically maintained	6 (6.2 km along Lugogo-Timuna road (7.8 km))	0 (Not Undertaken)
Length in Km of District roads routinely maintained	100 (Mechanised Routine Maintenance along 7.7 km along Nakaseke-Kigegge-Kasambya (11 km) while the labour-based will be undertaken on the following roads: Kalagala-Semuto-Kalege (5.7 km), Kiwoko-Kasambya (5.8 km), Kyamutakasa-Mijinja (1.7 km), Namilali-Katalekamese road (4.5 km), Namusaale-Lusanja road (2.1 km), Kalagala-Kyamaweno-Kinyogoga road (8.5 km), Butiikwa-Kapeke-Kagango road (3 km), Lwamahungu-Kakoona road (2.6 km), Lwesindizi-Kijjumba (4 km), Nabisojjo-Gayaza-Kiswaga road (4.4 km), Lugogo-Timuna (2 km), Kaddunda-Kisimula road (4 km), Kololo-Kisimula-Konakilak road (2.8 km), Lwesindizi-Kinoni-Lugogo road (4 km), Nakaseke-Kigegge-Kasambya road (2.8 km), Kalagala-Kalagi-Mugenyi (2.6 km), Kasagga-Mugulu-Nkuzongere road (2.4 km), Rukono-Kimotzi road (2.2 km), Lwamahungu-Kiswaga-Kagongi (4.2 km), Namilali-Ssembwa-Bulwadda (2.9 km), Bwanga-Kibaale-Nakaseeta (2 km), Kito-Wakatama-Kyabuga (3 km), Kiteredde-Miganvula-Kalagala (1.8 km), Kalagala-Butibulongo-Mijumwa (4.8 km), Mugenyi-Timuna-Buggala (4 km), Katooke-Bujubya-Kikamulo (2.5 km) & Kiruli-Lumpewe-Lwanjjaza (2.8 km).)	10 (Mechanised Routine Maintenance along 10 km along Kalagala-Kyamaweno-Kinyogoga road (33.9))
Non Standard Outputs:	Not planned for in the quarter	Part payment of Grader mechanical repairs worth 18.5 million

Sector Conditional Grant (Non-Wage)

29,673

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	112,157	29,673
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	112,157	29,673

Function: District Engineering Services**1. Higher LG Services****Output: Vehicle Maintenance**

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:

Office operations in Co-ordinator's section facilitated, 1 quarterly vehicle inspection report produced

None

Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,894	0
Domestic Dev't:		
Donor Dev't:		
Total	1,894	0

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

1 report submitted to MoWE

Contract Staff Salaries (Incl. Casuals, Temporary)		1,496
Printing, Stationery, Photocopying and Binding		30
Travel inland		300
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:	1,413	330
Domestic Dev't:	2,138	1,496
Donor Dev't:		
Total	3,551	1,826

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	0 (Not planned for)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (Not planned for)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (One meeting conducted and minutes produced as at the end of the quarter)
No. of water points tested for quality	0	20 (20 water sources tested for water quality in selected sub-counties as at the end of the quarter)

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	0	10 (Ten construction supervision/monitoring visits conducted to the ten deep borehole sites, eleven rehabilitation sites & one communal VIP pit latrine site.)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,118
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		980
<i>Maintenance – Other</i>		1,778
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,745	2,098
<i>Domestic Dev't:</i>	889	1,778
<i>Donor Dev't:</i>		
Total	4,634	3,876
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (Not planned for)
% of rural water point sources functional (Shallow Wells)	0	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (Not planned for)
No. of water points rehabilitated	0	13 (Thirteen communities who co-fund at about 30% -50% under LGMSDP funding. After payment of shs.102,500 as community contribution] were given pipes and spare parts)
No. of public sanitation sites rehabilitated	0	0 (Not planned for)
Non Standard Outputs:		N/A
<i>Maintenance – Other</i>		18,770
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	5,000	18,770
<i>Donor Dev't:</i>		
Total	5,000	18,770
Output: Promotion of Community Based Management		
No. of water user committees formed.	0	0 (Not done this qter)

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	0	0 (Not done this qter)
No. of Water User Committee members trained	0	0 (Not done this qter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (Not planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (Not done this qter)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,097	0
<i>Domestic Dev't:</i>	4,297	0
<i>Donor Dev't:</i>		
Total	9,394	0
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0	1 (Construction completed in Kabeere RGC, Kapeeka S/C)
Non Standard Outputs:		N/A
<i>Other Structures</i>		18,770
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,275	18,770
<i>Donor Dev't:</i>		0
Total	3,275	18,770
Output: Spring protection		
No. of springs protected	0	1 (Construction completed at Nakigulube LC, Bulwadda Parish, Nakaseke S/C)
Non Standard Outputs:		N/A
<i>Other Structures</i>		5,804

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,576	5,804
<i>Donor Dev't:</i>		0
Total	1,576	5,804

7b. Water**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0	11 (Eleven (11) deep boreholes were successfully rehabilitated at the following sites: Bukokolo, Kalege-seeta & Mbasigule LCs in Kapeeka S/C, Mayirikiti LC in Kasangombe S/C, Kapeke & Katakala LCs in Kikamulo S/C, Buwana LC in Kinyogoga S/C, Kakoola LC in Kito SC, Kibooba LC in Nakaseke S/C, Mugomola & Nakawungu LCs in Semuto S/C)
No. of deep boreholes drilled (hand pump, motorised)	0	10 (60% payment for consultancy and FY15/16 retention paid)
Non Standard Outputs:		N/A
<i>Other Structures</i>		56,512
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,360	56,512
<i>Donor Dev't:</i>		0
Total	70,360	56,512

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Third quarter report produced. .Staff salaries paid.Departmental vehicles maintained.Field activities monitored.	Third quarter report produced..Staff salaries paid.Departmental motorcycles maintained. However the departmental pick up was still in the garage due to lack of tyres and service. Field activities monitored in Kapeeka,Nakaseke,Wakyato,Kikamulo,Kito and Semu
<i>General Staff Salaries</i>		38,086
<i>Workshops and Seminars</i>		58
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,129
<i>Fuel, Lubricants and Oils</i>		78
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	15,340	38,086
<i>Non Wage Rec't:</i>	11,784	3,265
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
Total	28,125	41,351
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0	0 (Nil)
Area (Ha) of trees established (planted and surviving)	5 (Follow up of farmers to check on survival rate. Also mobilise farmers for next season's planting)	0 (Farmers were mobilised for tree planting in the subcounties of Kikamulo, Kapeeka, Semuto, Kito, Kasangombe and Wakyato.)
Non Standard Outputs:	Continue with tree nursery activities.	Tree nursery activities commenced in the quarter. Seed sowing, pot filling, pricking out and watering were done. By the end of the quarter 40 000 seedlings of <i>maesopsis</i> , <i>albizia coraria</i> , <i>eucalyptus grandis</i> and <i>tamarindus</i> were in the nursery.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel abroad</i>		55
<i>Fuel, Lubricants and Oils</i>		88
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	143
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	143
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	5 (in improved charcoal production technologies and sustainable land management practices, through an integrated approach)	7 (NA)
No. of Agro forestry Demonstrations	0 (np)	0 (NA)

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Radio programmes conducted on Musana FM. Monitoring field activities. Charcoal groups get retorts and kilns. CA groups make exchange visits. Train farmers in tree plantation establishment and management. Identify new CA groups. Identify beneficiaries for briquet	20 collapsible casamance kilns were fabricated and delivered to the district for distribution. 6 kilns were issued out to groups in Kapeeka and 1 to one group in Wakyato.
Consultancy Services- Short term		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	77,375	0
Domestic Dev't:		
Donor Dev't:		
Total	77,375	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	3 (Environment focal persons trained in wetland management. Monitoring for compliance with policy and Law conducted.)	0 (Not done due to lack of funds)
Non Standard Outputs:	na	NA
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	700	0
Domestic Dev't:		
Donor Dev't:		
Total	700	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	(Environment screening for all development projects in the District.)	0 (Monitoring of schools to licenced for environment compliance was done. 9 schools were monitored during this exercise.)
Non Standard Outputs:		NA
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	1,000	0
Output: Infrastructure Planning		

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Monitoring in the field to check on illegal structures. District physical planning committee meeting conducted to approve building plans.	1 district physical planning committee meeting sat and 6 building plans were approved. 3 plans were deferred due to lack of land titles or proof of land ownership.
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,750	0
Domestic Dev't:		
Donor Dev't:		
Total	1,750	0

Additional information required by the sector on quarterly Performance

Delayed commencement of the work on the land office and the prolonged dry spell.

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. 10 Community department staff Remunerated 2. Community development department effectively coordinated 3. 1 quarterly Supervision and monitoring report produced on Community development programmes supervised and monitored in t	1. 23 Community department staff Remunerated 2. Community development department effectively coordinated 3. 1 quarterly Supervision and monitoring report produced on Community development programmes supervised and monitored in the
Donations		17,838
Travel inland		2,174
General Staff Salaries		28,679
Allowances		0
Telecommunications		30
Small Office Equipment		125
Printing, Stationery, Photocopying and Binding		550
Welfare and Entertainment		660
Bank Charges and other Bank related costs		0
Wage Rec't:	14,758	28,679
Non Wage Rec't:	10,216	19,203
Domestic Dev't:	1,000	2,174
Donor Dev't:		

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

<i>Total</i>	25,973	50,056
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Output: Social Rehabilitation Services

Non Standard Outputs:	1 quarterly sets of minutes report produced on special grant for PWDs meetings held at Butalangu	nil
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	0	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0	18 (Both at the Headquarters and LLGs)
Non Standard Outputs:		2 reports in place for CDOs meeting at the district headquarters
<i>Travel inland</i>		1,867
<i>Fuel, Lubricants and Oils</i>		0
<i>Telecommunications</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	932	1,867
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	932	1,867

Output: Adult Learning

No. FAL Learners Trained	2400 (-1 quarterly Progressive FAL program report produced and submitted to relevant offices on FAL learners FAL learners trained in 96 FAL classes in the following LLGs; in 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)	2479 (1 report in place on 79 FAL Leaners monitored, -1 quarterly Progressive FAL program report produced and submitted to relevant offices on FAL learners FAL learners trained in 96 FAL classes in the following LLGs; in 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)
Non Standard Outputs:	na	na
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Allowances</i>		0
<i>Telecommunications</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,678	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,678	400
Output: Support to Public Libraries		
Non Standard Outputs:	1 report in place on funds transferd to Public libery in Nakaseke TC	1 report in place on funds transferd to Public libery in Nakaseke TC
<i>Information and communications technology (ICT)</i>		1,087
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,087	1,087
<i>Donor Dev't:</i>		
Total	1,087	1,087
Output: Gender Mainstreaming		
Non Standard Outputs:		1 report in place on Gender sensitization meeeting held at Butalangu
<i>Travel inland</i>		500
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	857	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	857	500
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Office effectively run, 2 youth development groups supported)	0 (nil)
Non Standard Outputs:	nil	nil
<i>Travel inland</i>		0
<i>Allowances</i>		0
<i>Telecommunications</i>		0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		0
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	1,342	0
Domestic Dev't:		
Donor Dev't:		
Total	1,342	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 0	1 (1 set of minutes in place on PWD executive meeting held at Butalangu, 1 report in place on PWD activities, 1 report in place on PWD international day attended)
Non Standard Outputs:		-Special grant for PWD transferred to PWD beneficiaries group at Kiwoko T.C
Donations		0
Travel inland		420
Allowances		0
Telecommunications		0
Printing, Stationery, Photocopying and Binding		59
Welfare and Entertainment		42
Wage Rec't:		
Non Wage Rec't:	7,759	521
Domestic Dev't:		
Donor Dev't:		
Total	7,759	521
Output: Culture mainstreaming		
Non Standard Outputs:		np
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0
Output: Labour dispute settlement		
Non Standard Outputs:		1 report in place on 1 labou sensitization workshop held at Butalangu

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Workshops and Seminars		515
Wage Rec't:		
Non Wage Rec't:	1,750	515
Domestic Dev't:		
Donor Dev't:		
Total	1,750	515

Output: Representation on Women's Councils

No. of women councils supported	0	1 (1 sets of minutes in place on Women Council meeting at Butalangu)
Non Standard Outputs:		np
Travel inland		520
Fuel, Lubricants and Oils		80
Allowances		0
Telecommunications		40
Printing, Stationery, Photocopying and Binding		0
Welfare and Entertainment		60
Wage Rec't:		
Non Wage Rec't:	1,342	700
Domestic Dev't:		
Donor Dev't:		
Total	1,342	700

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	1. 2 officers and 1 driver at District level remunerated 2. 1 OBT report produced on Quarterly basis 3.1 Monitoring and supervision report produced 4.1 PAF programme accountability report produced at district level	1. 2 officers and 1 driver at District level remunerated 2. 1 OBT report produced on Quarterly basis 3. office effectively managed
Welfare and Entertainment		1,019
Workshops and Seminars		0
Travel inland		1,000
General Staff Salaries		8,687

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	7,564	8,687
<i>Non Wage Rec't:</i>	11,945	2,019
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,510	10,706
Output: District Planning		
No of Minutes of TPC meetings	3 (at the district headquarters)	3 (at the district headquarters)
No of qualified staff in the Unit	3 (Planning Unit effectively and effeciently managed)	3 (Planning Unit effectively and effeciently managed)
Non Standard Outputs:	na	na
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Demographic data collection		
Non Standard Outputs:	1report produced on Suppport to Birth and Death Registration carriedout District wide	nil
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	675	0
<i>Donor Dev't:</i>		
Total	675	0
Output: Development Planning		
Non Standard Outputs:	1 Five year development plan updated and produced	1 report in place on participatory planning in selected LLGs
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	550	500
<i>Donor Dev't:</i>		
Total	550	500
3. Capital Purchases		

Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Output: Administrative Capital**

Non Standard Outputs:	Office retooled with 1 Executive chairs and carpets, District Canteen Built	nil
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	13,125	0
<i>Donor Dev't:</i>		0
Total	13,125	0

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	2 motorcycles kept in running condition relationship with LOGIAA and IIA Office effectively run	-2 staff remunerated with salaries paid tdate - 15 Audit reports produced and distributed to relevant stakeholders, office equipments produced, 1 quarterly report in place on drugs to LLGs, Nakaseke Hospital inspected
<i>Travel inland</i>		2,075
<i>General Staff Salaries</i>		18,974
<i>Workshops and Seminars</i>		0
<i>Allowances</i>		1,019
<i>Small Office Equipment</i>		153
<i>Wage Rec't:</i>	5,028	18,974
<i>Non Wage Rec't:</i>	4,970	3,247
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
Total	10,998	22,221

Output: Internal Audit

No. of Internal Department Audits	1 (10 subcounties 4 Audit reports in place on UPE and PHC Funds -40 inspection reports in place -2 reports on spot checks of revenue collection centres -2 special Audit and investigations reports in place -4 reports on audit of USE A and Capitation grants)	1 (10 subcounties 2 Audit report in place on UPE and PHC Funds Q1 and Q2 Audit reports submitted to OAG, IAG and P/S LG)
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Vote: 569 Nakaseke District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	0	30/4/17 (At the district Hqtrs, Ministry of local government, MoFPED , Internal Auditor general and OAG kampala)
Non Standard Outputs:	na	na
Travel inland		630
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	2,500	630
Domestic Dev't:		
Donor Dev't:		
Total	2,500	630

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,258,844	3,260,012
Non Wage Rec't:	1,166,391	1,166,391
Domestic Dev't:	174,037	174,037
Donor Dev't:		
Total	4,600,441	4,600,441

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	-124 Departmental Staff remunerated -4	-124 Departmental Staff remunerated -1 --	0	Inadquate funding affects service delivery
	reports produced on coordination of the 11 Departments, 1 Report produced on 1 internal & 1 national assessment & 1 Board of survey report produced, 8 Reports produced on 8 Local & national functions held , District Legally represented, Subscription to ULGA made, 4 reports produced on District compound mantaince, the district generator kept runing and 1 departmental vehicle maintained and serviced , 4 reports produced on consultation with key agencies handled,	1report produced on coordination of the 11 Departments, 2 Reports produced on 2 Local & national functions held; NRM Day held on 26/01/2017 at Kinyogoga SC and ULGA Meeting held at Soroti Distri		

Expenditure

221016 IFMS Recurrent costs	0	17,535	N/A
222001 Telecommunications	2,000	1,066	53.3%
221001 Advertising and Public Relations	1,000	300	30.0%
221005 Hire of Venue (chairs, projector, etc)	0	1,000	N/A
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	7,936	N/A
221007 Books, Periodicals & Newspapers	1,500	464	30.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,578	257.8%
221009 Welfare and Entertainment	2,500	6,786	271.4%
221008 Computer supplies and Information Technology (IT)	2,041	342	16.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	327	N/A
223005 Electricity	1,000	803	80.3%
227001 Travel inland	32,963	71,932	218.2%
211101 General Staff Salaries	289,530	107,358	37.1%
225001 Consultancy Services- Short term	12,000	6,000	50.0%
213004 Gratuity Expenses	123,484	279,363	226.2%
212105 Pension for Local Governments	369,986	101,673	27.5%

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>	289,530	<i>Wage Rec't:</i>	107,358	<i>Wage Rec't:</i>	37.1%
<i>Non Wage Rec't:</i>	573,974	<i>Non Wage Rec't:</i>	449,168	<i>Non Wage Rec't:</i>	78.3%
<i>Domestic Dev't:</i>	56,000	<i>Domestic Dev't:</i>	48,937	<i>Domestic Dev't:</i>	87.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	919,505	Total	605,464	Total	65.8%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (In all departments)	99 (In all departments)	100.00	nil
%age of staff appraised	90 (In all departments)	75 (In all departments)	83.33	
%age of LG establish posts filled	95 (4 quarterly reports produced on the management of the district pay roll - 4 reports produced on the management of Staff Recruitment ,retention of all staff & staff exit, -4 reports in plac on disciplinary committee meetings - 4 reports produced on staff motivation,medication and burial assistance, - 4 reports produced on staff performance)	95 (Medical expense for mpanga george met, 1 report in place on disciplinary meetings held, welfare for frontline managers met,New staff structure presented and adopted by Council, office effectively managed, -1 report produced on the management of staff updating of data for restructuring in place - 1 report in place on payroll management - office effeetivey running, - 1 quarterly report producd on the management of the district pay roll - 1 report produced on the management of Staff Recruitment ,retention of all staff & staff exit, -1 report in plac on disciplinary committee meetings - 1 report produced on staff motivation,medication and burial assistance, - 1 report produced on staff performance)	100.00	
%age of pensioners paid by 28th of every month	85 (In all departments)	98 (In all departments)	115.29	

Non Standard Outputs: nil

nil

Expenditure

227001 Travel inland	0	6,805	N/A
213001 Medical expenses (To employees)	21,900	1,000	4.6%
211103 Allowances	0	440	N/A
222001 Telecommunications	0	540	N/A
221012 Small Office Equipment	0	150	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,534	N/A
221009 Welfare and Entertainment	0	2,508	N/A

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,900	<i>Non Wage Rec't:</i>	12,977	<i>Non Wage Rec't:</i>	59.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,900	Total	12,977	Total	59.3%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (1 report produced on Career Development for PAS and SPO training in Post graduate Diploma in Project planning and Human resource management respectively, 1 report produced on performance improvement skills and public relations for district elected leaders, and 1 report on performance improvements in School management committees, 1 report on refresher in records management for all Heads of department, Sections and records staff, 1 report produced on Bridging gaps identified in assessment)	3 (1 report in place on refresher course in records management)	75.00	nil
Availability and implementation of LG capacity building policy and plan	no (nil)	no (nil)	#Error	
Non Standard Outputs:	NIL	nil		

Expenditure

221002 Workshops and Seminars	20,106	8,846	44.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,340	8,846	39.6%
Donor Dev't:		0	0.0%
Total	22,340	8,846	39.6%

Output: Supervision of Sub County programme implementation

0	inadquate funds affected service delivery
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Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	4 field reports produced from Ngoma S/County, Nakaseke S/County, Kinyogoga S/County, Wakyato S/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 report in place on Makulubita refunds issue handled, 3 field reports produced from Ngoma S/County, Nakaseke S/County, Kinyogoga S/County, Wakyato S/County, Kikamulo S/County, Kasangombe S/County, Kapeeka S/County, Semuto S/County, Kito S/C, Kinoni S/C Nakaseke
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Expenditure

227001 Travel inland	10,500	7,803	74.3%
222001 Telecommunications	0	150	N/A
221011 Printing, Stationery, Photocopying and Binding	0	357	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,500	8,310	79.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,500	8,310	79.1%

Output: Public Information Dissemination

Non Standard Outputs:	-8 reports produced on 8 District functions covered -2016 Calendar year produced -1 district websites Updated - 4 reports on 4 Radio Talkshows held, 1 office table and chair purchased, website updated, Office run effectively,	1 report in place on Design of dammy Calendar 2017, 3 reports in place on press coverage of the District Council Meeting of 28/02/2017, -3 reports produced on 3 District council functions covered, - District Calendars produced, - Office run effectively,	0	inadquate funding affects service delivery in the section
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Expenditure

227001 Travel inland	5,210	2,395	46.0%
222001 Telecommunications	0	130	N/A
221001 Advertising and Public Relations	0	460	N/A
221007 Books, Periodicals & Newspapers	0	935	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	5,860	117.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,110	9,780	88.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,110	9,780	88.0%

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration**Output: Office Support services**

Non Standard Outputs:	4 reports produced on Office management	1 report produced on registry management and delivery of documents	0	inadquate funding affects service delivery
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Expenditure

222002 Postage and Courier	0	410		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,320	410	Non Wage Rec't:	9.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,320	410	Total	9.5%

Output: Assets and Facilities Management

No. of monitoring reports generated	()	2 (from 8 Sub Counties and 4 Town Councils)	0	inadquate funding affects service delivery
No. of monitoring visits conducted	4 (4 reports produced on the District Headquarters office Buildings and compound maintenance)	3 (3 reports produced on the District Headquarters office Buildings and compound and Generator maintenance, IFMS managed -1 report in place on 1 casual worker's wages paid and 1 turnman paid -Office well coordinated)	75.00	
Non Standard Outputs:	1 Departmental vehicle kept in a running state	1 Departmental vehicle kept in a running state -1 report in place on fuel for frontline managers and district generator -IFMS activities coordinated with the key consultants at the centre		

Expenditure

228002 Maintenance - Vehicles	12,940	10,055		77.7%
227004 Fuel, Lubricants and Oils	0	7,518		N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,360	2,150		64.0%
221016 IFMS Recurrent costs	0	1,400		N/A
222001 Telecommunications	0	1,850		N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,670		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,000	24,643	Non Wage Rec't:	129.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,000	24,643	Total	129.7%

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Output: Local Policing**

Non Standard Outputs:	4 reports on District security status on Law and Order maintained in the district produced	1 report in place on security of the district compound and premises, 1 report in place on security maintenance during festive season	0	inadquate funding of the section affects service delivery
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Expenditure

227001 Travel inland	5,000	500	10.0%
211103 Allowances	0	1,320	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,820	36.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,820	36.4%

Output: Records Management Services

%age of staff trained in Records Management	75 (4 reports produced on Filing, file census, data bank maintenance & delivery of mails)	0 (nil)	.00	nil
Non Standard Outputs:	na	nil		

Expenditure

227001 Travel inland	0	950	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	950	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	950	31.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability (LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	20-Dec. 2016 (One performance report produced & submitted to District council for deliberation & Submission to MoFPED.)	30-April. 2017 (three Quarterly performance reports produced Prepared and submitted to the finance committee, district council and MoFPED.)	#Error	inadquate funding affected service delivery
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Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	12 Finance committee reports produced & sub-counties monitored. -Department Vehicle in good condition -Depaertmental Promptly remunerated (salaries paid (by 28th of every month)	Office effectively running) Department well coordinated, 9 monthly Finance committee reports produced ,VATpayments on local revenue made promptly,Department Vehicle kept in good condition -Depaertmental staff Promptly remunerated (salaries paid (by 28th of every month)
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Expenditure

211101 General Staff Salaries	148,289	115,263	77.7%
221011 Printing, Stationery, Photocopying and Binding	18,868	11,212	59.4%
223003 Rent – (Produced Assets) to private entities	5,828	2,868	49.2%
224004 Cleaning and Sanitation	1,000	250	25.0%
225003 Taxes on (Professional) Services	31,500	17,395	55.2%
227001 Travel inland	16,400	11,418	69.6%
228002 Maintenance - Vehicles	10,000	2,680	26.8%
Wage Rec't:	148,289	Wage Rec't: 115,263	Wage Rec't: 77.7%
Non Wage Rec't:	114,602	Non Wage Rec't: 45,823	Non Wage Rec't: 40.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	262,892	Total 161,086	Total 61.3%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1488858000 (Collected across the district)	302383475 (shs. 176778975 value of other District Local revenue collected from various revenue collection centres(Town Councils ,Sub-counties, land office, district hospital and Check points))	20.31	inadquate finding affets service delivery
Value of Hotel Tax Collected	28122000 (collected in Urban councils)	7362300 (Hotel Tax collected in Urban councils and Kapeeka and Kinyogoga SC Trading centres)	26.18	
Value of LG service tax collection	80000000 (4 LG Service tax performance reports produced on the Collection From District Civil Servants)	78010250 (9 monthly LG Service tax performance reports produced on the Collection From District Civil Servants salaries,1 report on Milk taxation in place,office effectively managed)	97.51	

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	-Revenue data base for all taxable sources created at District HQRS. -Acquired competent Contractors to contract revenue collection at all revenue check points and Markets.	1 report in place on District local revenue collected from other sources monitored by the finance committee and the revenue officer, 1 slaughter fees report in festive season in place, 1 report in place on milk taxation, 1 report in place on 1 quarter re
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Expenditure

227001 Travel inland	16,720	14,516	86.8%
211103 Allowances	11,449	5,070	44.3%
221009 Welfare and Entertainment	0	241	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,259	19,827	70.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,259	19,827	70.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	5-April-2016 (At the district Headquarters)	15-March-2017 (At the district Headquarters One LGBFP produced and approved)	#Error	Inadquate funding affectes service delivery
Date of Approval of the Annual Workplan to the Council	30-May-2016 (1 Annual approved work plan document by council produced at Nakaseke District HQRS.)	31-March-2017 (1 Annual Draft performance Contract and work plan document Produced and submitted to MoFPED, Council for deliberation at Nakaseke District HQRS...,One LGBFP produced ,approved & ready for Submission to Relevant Authorities)	#Error	
Non Standard Outputs:	4 reports produced on District Budget Monitoring & Cash Limits Issued to Departments.	9 monthly reports on Budget performance produced by budget monitoring committee and quarterly Cash Limits Issued to Departments., 3 Budget desk meetings held and 3 stes of the budget desk meentings in place --1 report in place on Assessment of trading l		

Expenditure

211103 Allowances	4,165	1,920	46.1%
221009 Welfare and Entertainment	2,159	2,740	126.9%
221011 Printing, Stationery, Photocopying and Binding	7,243	920	12.7%
227001 Travel inland	4,387	1,077	24.5%

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,074	<i>Non Wage Rec't:</i>	6,657	<i>Non Wage Rec't:</i>	36.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,074	Total	6,657	Total	36.8%

Output: LG Expenditure management Services

0 nil

Non Standard Outputs:	<p>a. One Quarterly financial statement and reports for the District made.</p> <p>b. Bank reconciliation statements to iron out discrepancies with cash books made.</p> <p>c. Financial adjustments from vouchers and ledgers made.</p> <p>d. Answers to audit queries and inquiries provided;</p> <p>e. Accounts staff supervised and performance evaluated;</p> <p>f. Payments for staffs & service providers made promptly</p> <p>g. Completeness of payment requisitions verified.</p> <p>h. Books of accounts posted.</p> <p>i. Expenditure warrants prepared</p> <p>j. 1 Quarterly monitoring report,</p> <p>k. 1 OBT report produced at District Head Quarters.</p>	<p>- 1 report in place on One day workshop attended on new financial reporting template</p> <p>- VAT and WHT Tax matters handled</p> <p>- 1 report in place on closure of books</p> <p>- 1 report on place on workshop attended in Wakiso District, Internet services maintained</p>
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Expenditure

221002 Workshops and Seminars	0	170	N/A
221009 Welfare and Entertainment	3,600	655	18.2%
221011 Printing, Stationery, Photocopying and Binding	2,480	2,990	120.6%
221017 Subscriptions	0	520	N/A
222001 Telecommunications	2,080	1,040	50.0%
227001 Travel inland	40,330	30,865	76.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	64,319	<i>Non Wage Rec't:</i>	36,240
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	64,319	Total	36,240
			56.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27-Aug-2016 (1 Local Government Final Account submitted to Auditor General)	15-Feb-2017 (Submission of semi-annual Financial statements to the Accountant)	#Error	ifms had issues to be corrected for the half year accounts to be
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Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

	and Work, of Finance staff at LLGs monitored and supervised, civil works also monitored prior to effect of payment.)	General in progress, - cash releases collected from the MoFPED in place -1 quarter OBT report submitted and a copy in place)		finalised
Non Standard Outputs:	4 Quarterly progressive reports [OBT] and Accountability Statements for PAF, LGDP to MoFPED, PPDA & MoLG produced and submitted.	-2 reports in place on Technical support provided to health centres and Education institutions, -Audit responses submitted to the OAG-Kampala -Preparation of salary analysis for district emplo		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,896	1,456	24.7%
222001 Telecommunications	0	520	N/A
227001 Travel inland	21,800	19,913	91.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,276	8,591	118.1%
Domestic Dev't:	23,400	13,298	56.8%
Donor Dev't:		0	0.0%
Total	30,676	21,889	71.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

0

Meagre cash-flow leading to activity overlap/backlog, inadequate office space and logistics.

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	5 staff remunerated	4 staff remunerated
	4 reports produced on the operations of the 7 Sections in the department.	1 Quarterly departmental Workplan and Budget performance report produced
	Department staff motivated with Deaths and Incapacity matters handled	1 report in place on 1 meeting with Buganda Land Board
	1 departmental Workplan and Budget document produced	1 reports produced on the operations of the 7 Sections in the department.
	5 Appraisal forms completed for the 5 departmental Staff supervised and Appraised.	Department staff mo

Expenditure

211103 Allowances	0		2,331		N/A
222001 Telecommunications	480		290		60.4%
227001 Travel inland	8,054		405		5.0%
211101 General Staff Salaries	31,281		127,021		406.1%
228004 Maintenance – Other	700		150		21.4%
227004 Fuel, Lubricants and Oils	0		2,352		N/A
221012 Small Office Equipment	500		204		40.8%
221011 Printing, Stationery, Photocopying and Binding	1,200		512		42.7%
221009 Welfare and Entertainment	2,280		1,669		73.2%
221008 Computer supplies and Information Technology (IT)	300		100		33.3%
Wage Rec't:	31,281	Wage Rec't:	127,021	Wage Rec't:	406.1%
Non Wage Rec't:	21,254	Non Wage Rec't:	8,013	Non Wage Rec't:	37.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,534	Total	135,034	Total	257.0%

Output: LG procurement management services

Non Standard Outputs:	2 Saff remunerated	2 Saff remunerated	0	Late and meager funding leading to unabated outstanding obligations
	completed contract agreements signed for 650 Contracts awarded	completed contract agreements signed for 185 Contracts awarded		Late receipt of procurement requisitions
	8 sets of DCC minutes produced and submitted to the relevant offices.	7 sets of DCC minutes produced and submitted to the relevant offices.		DCC lacks one member to be fully fledged.

Expenditure

227001 Travel inland	1,880	150	8.0%
227004 Fuel, Lubricants and Oils	0	567	N/A
211103 Allowances	4,720	4,793	101.5%

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

222001 Telecommunications	320	100	31.3%
221001 Advertising and Public Relations	4,540	2,200	48.5%
221011 Printing, Stationery, Photocopying and Binding	5,404	400	7.4%
221009 Welfare and Entertainment	880	538	61.1%
221008 Computer supplies and Information Technology (IT)	700	200	28.6%
Wage Rec't:	21,342	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	18,594	Non Wage Rec't: 8,947	Non Wage Rec't: 48.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	39,936	Total 8,947	Total 22.4%

Output: LG staff recruitment services

Non Standard Outputs:	3 staff remunerated	3 staff remunerated	0	There was DSC Chairperson and Quorum untill late March, 2017 leading to lagging of DEC seervice delivery. Lack of connectivity to HEP and stand-by generator. Continued operation from rented premises
	4 quarterly reports on District Service Commission matters produced.	3 Quarterly DSC reports produced on: Newly recruited staff (191), Confirmations in service (18), Contract renewals (10), Promotions (0), Redesignations (0), Regularizations (5), and Disciplinary (24).		
	4 Reports produced on the New staff recruited and existing ones confirmed in service.			
	4 Reports produced on Contract, promotional, redesignation and disciplinary cases handled.,	New DSC Chairperson and 1 fe		

Expenditure

227001 Travel inland	14,900	3,720	25.0%
227004 Fuel, Lubricants and Oils	0	625	N/A
211103 Allowances	12,290	16,570	134.8%
222001 Telecommunications	465	70	15.1%
221001 Advertising and Public Relations	4,945	2,200	44.5%
221011 Printing, Stationery, Photocopying and Binding	2,400	100	4.2%
221009 Welfare and Entertainment	2,035	1,959	96.3%
Wage Rec't:	50,763	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	43,810	Non Wage Rec't: 25,244	Non Wage Rec't: 57.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	94,573	Total 25,244	Total 26.7%

Output: LG Land management services

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	260 (4 Reports produced on; 1-150 Land applications noted district-wide 2-150 Land applicants inspected district-wide 3-20 Leases extended to full term 4-50 Land transfers/subdivisions consented to/ granted)	80 (2sets of DLB Minutes produced on:- 38 Land applications noted district-wide, 19 Land applicants inspected district-wide, 11 Leases extended to full term 9 Land transfers/subdivisions consented to/granted 6 Leasehold allocations 1 Approved/confirmed Leasehold offer)	30.77	Meagre and late funding, which curtails timely processing of received applications Lack of discrete office accommodation for DLB secretariat and Chairperson Unabated land grabbing, evictions, and fraudulent titling.
No. of Land board meetings	5 (Nakaseke District Hqtrs)	3 (Nakaseke District Hqtrs)	60.00	
Non Standard Outputs:	na	N/A		

Expenditure

227001 Travel inland	12,227	900	7.4%
227004 Fuel, Lubricants and Oils	0	553	N/A
211103 Allowances	5,570	7,314	131.3%
222001 Telecommunications	500	112	22.4%
221011 Printing, Stationery, Photocopying and Binding	7,000	4,406	62.9%
221009 Welfare and Entertainment	606	425	70.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,203	13,709	52.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,203	13,709	52.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (At the District Hqtrs)	3 (At the District Hqtrs)	75.00	Late release of Q3 funds curtailed PAC meetings leading to no activity done
No. of Auditor Generals queries reviewed per LG	80 (Nakaseke District and 15 LLGs)	16 (Nakaseke District and 15 LLGs)	20.00	
Non Standard Outputs:	4 reports produced on the 30 internal audit reports reviewed	1 report produced on the 16 internal audit reports reviewed		Though a new PAC was constituted, not yet sworn in due to congested activity schedule with relevant stakeholders. Meagre funding leading to activity overload/backlog.

Expenditure

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

227001 Travel inland	1,908	1,900	99.6%
227004 Fuel, Lubricants and Oils	0	576	N/A
211103 Allowances	10,200	6,362	62.4%
222001 Telecommunications	170	20	11.8%
221011 Printing, Stationery, Photocopying and Binding	5,350	2,938	54.9%
221009 Welfare and Entertainment	826	738	89.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,904	12,534	66.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,904	12,534	66.3%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	12 (12 sets of minutes produced on the 12 meetings arranged and held.	9 (9 sets of minutes produced on the 3 meetings arranged and held at the district hqtrs	75.00	Inadequate office accomodation
	20 District projects Launched and 35 commissioned	Follow up reports on the implementation of the 12 Relevant policies introduced and approved		Inadquate and late funding of planned activities; hence activity overlape
	Follow up reports on the implementation of the 6 Relevant policies introduced and approved	12 reports reports produced on the 11 Sectors service delivery overseen)		
	12 reports reports produced on the 11 Sectors service delivery overseen)			
Non Standard Outputs:	na	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	0	10,364	N/A
221002 Workshops and Seminars	5,000	275	5.5%
211103 Allowances	0	24,630	N/A
222001 Telecommunications	1,320	680	51.5%
221011 Printing, Stationery, Photocopying and Binding	840	1,080	128.6%
221009 Welfare and Entertainment	3,680	2,629	71.4%
221008 Computer supplies and Information Technology (IT)	900	280	31.1%
282101 Donations	4,500	2,251	50.0%
227001 Travel inland	63,724	10,738	16.9%
228002 Maintenance - Vehicles	10,000	172	1.7%
212107 Gratuity for Local Governments	0	25,200	N/A

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>	202,930	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	91,964	<i>Non Wage Rec't:</i>	78,300	<i>Non Wage Rec't:</i>	85.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	294,894	Total	78,300	Total	26.6%

Output: Standing Committees Services

Non Standard Outputs:	Mandatory sets of minutes produced on meetings held: Council (6), Standing Committees (24) and Business Committee (6)	Mandatory sets of minutes produced on meetings held: Council (5), Standing Committees (20) and Business Committee (5)	0	Inadequate office accomodation
	12 monthly reports produced on Communities politically mobilized for Government Programs & Projects.	9 monthly reports produced on Communities politically mobilized for Government Programs & Projects.		Meagre and late funding of planned activities
	4 reports produced on the 15 LLGs Councils support supervised, mentored and monitored.			

Expenditure

211103 Allowances	58,020	30,304	52.2%		
222001 Telecommunications	640	620	96.9%		
221011 Printing, Stationery, Photocopying and Binding	1,985	2,520	126.9%		
221009 Welfare and Entertainment	10,077	4,284	42.5%		
221008 Computer supplies and Information Technology (IT)	1,000	280	28.0%		
227001 Travel inland	14,424	20,242	140.3%		
211101 General Staff Salaries	89,624	3,744	4.2%		
228002 Maintenance - Vehicles	0	6,010	N/A		
227004 Fuel, Lubricants and Oils	0	6,540	N/A		
221002 Workshops and Seminars	3,000	536	17.9%		
Wage Rec't:	89,624	Wage Rec't:	3,744	Wage Rec't:	4.2%
Non Wage Rec't:	89,147	Non Wage Rec't:	71,336	Non Wage Rec't:	80.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	178,771	Total	75,080	Total	42.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

0

Inadquate funding
affects service delivery

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:

1 report in place on Training on agricultural data collection and analysis .

2 reports produced on Agro chemicals inspected in 10 stockiest shops.

Security enhanced atCassava multiplication site at District headquarter.

1 report on crop pest and disease surveillance produced.

1 demonstration site on Agro-forestry- established in Wakyato S/c.

On farm demos established on maize, beans, rice, soya beans, soil and water conservation in Kikamulo, Semuto, Kapeeka, Ngoma, and Nakaseke S/cs.

16,285 Coffee plantlets procured and distributed to 37 households in Nakaseke and Kapeeka S/cs.

Staff salaries paid.

2 maize cribs. and 2 coffee drying yards demo sites established in Nakaseke and Kito S/cs.

Multistakeholder innovation platform facilitated.

6 Animal check points strengthened.

Balance payment for the slaughter slab in Semuto T/c. 1 report on inspection of animal drug and feed shops produced.

2500 blood samples collected from 2500 heads of cattle and dianosed.

Animal disease/bird flu surveillance facilitated..

Meat inspection on 3 000 heads of cattle and 720 goats.

2 deep freezers procured.(Kinyogoga and Kapeeka S/cs).

Staff salaries paid.

1 coffee drying yard demo site established in Kito S/c.

6 Animal check points strengthened in Wakyato, Semuto, Kikamulo, Kasangombe and Kinyogoga S/Cs.

Meat i

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

6 Animal check points sign posts prepared.

Rangeland improvement demo site established in Wakyato and Kinyogoga S/cs.

..

1 Vermin Control Officer facilitated.

1 training report on training farmers (M-30,F-20) in tsetse fly control produced..

1 demo/technology development site established (500 fingerlings procured).

20 (M-10, F-10) farmers trained in aquaculture.

6 SACCOs supervised in Semuto, Nakaseke, Ngoma,Tcs,Kinyogoga and Wakyato S/cs.

1 District Farmers Associatin formed.

Expenditure

221009 Welfare and Entertainment	0	4,332		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		4,332	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	4,332	Total	0.0%

*2. Lower Level Services***Output: LLG Extension Services (LLS)**

0 nil

Non Standard Outputs: 30 reports on farm advisory visits produced. 23 Agricultural extension staff remunerated,
2 reports on inspection of agro chemicals produced.

Expenditure

263101 LG Conditional grants (Current)	0	309,622		N/A
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Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>	412,000	<i>Wage Rec't:</i>	309,622	<i>Wage Rec't:</i>	75.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	412,000	Total	309,622	Total	75.2%

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	66 monitoring and supervision visits conducted in 10 sub counties and 5 Town councils	30 departmental staff paid salaries, NAADS supplied farm inputs Inspected and report in place, 1 report in place on Rain Garge data collected for august and september 2016, 1 report in place on PMG Activities monitored in Kinyogoga SC, Ngoma SC and Semuto S	0	inadquate funding affects service delivery
	Staff salaries paid.			
	4 review and planning meetings held for all staff and 12 metetings for Heads of Departments (HOD)			
	..			
	1 report on training on agricultural data collection and analysis			
	1 report on multistakeholder innovation platform produced.			
	.			
	Operationalisation of the Headquarter offices.			
	Local and National functions attended.			

Expenditure

211101 General Staff Salaries	95,976	90,988	94.8%
211103 Allowances	0	1,249	N/A
221002 Workshops and Seminars	2,700	323	12.0%
221009 Welfare and Entertainment	2,750	4,365	158.8%
221011 Printing, Stationery, Photocopying and Binding	2,414	50	2.1%
221012 Small Office Equipment	0	450	N/A
221014 Bank Charges and other Bank related costs	724	89	12.3%
224004 Cleaning and Sanitation	0	373	N/A
227001 Travel inland	21,768	17,436	80.1%
227003 Carriage, Haulage, Freight and transport hire	0	1,002	N/A
228002 Maintenance - Vehicles	9,226	6,318	68.5%

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>	95,976	<i>Wage Rec't:</i>	90,988	<i>Wage Rec't:</i>	94.8%
<i>Non Wage Rec't:</i>	40,582	<i>Non Wage Rec't:</i>	28,273	<i>Non Wage Rec't:</i>	69.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	3,382	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	136,558	Total	122,643	Total	89.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	2 (1 Maize Crib demo site constructed in Nakaseke SC, 1 Coffee drying demo site constructed in ivumu Parish Kito SC, 1 report in place on market platform Launched in Nakaseke district, 1 report on Sasakawa Global for June 2016 and July, 2016 in place and also submitted to Kampala MAAIF, 1 Report in place on Operation wealth creation coffee seedlings supplied and distributed to farmers in the District, 1 report on Rain gauge data for 2 months in place, 1 report in place on farm inputs supplied, 1 Report in place of assessment of crops destroyed by heavy rains in Kikamulo SC, Butalangu TC, Kito SC, Semuto SC and Wakyato SC)	0	nil
Non Standard Outputs:	16285 Coffee plantlets procured and distributed to 37 Households in Nakaseke and Kapeeka SCs, 1 Fence enhanced at Cassava Multiplication site at District Headquarters at Butalangu, 2 Maize Cribs and 2 Coffee drying yards demo sites established in Nakaseke and Kito SCs, 6 farm demos established on maize, beans, rice, soyabeans, soil and water conservation in Kikamulo SC and Semuto SC, 10 Agro chemical shops inspected in Semuto TC, Nakaseke Town Council, Kapeeka SC, Kikamulo and Ngoma SC, 2 Reports on Crop pests and Disease surveillance produced, 1 report on 1 multistakeholders innovation platform held	1 KOPIA Uganda Workshop attended on 2/12/2016 at NARL-National Agricultural Laboratory at Kawanda, 1 report in place on Plant and equipment for Nursery from MAAIF Entebbe and delivered for Agricultural extension training		

Expenditure

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

221002 Workshops and Seminars	54,500	323	0.6%	
224006 Agricultural Supplies	18,833	3,609	19.2%	
227001 Travel inland	3,061	12,411	405.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	57,561	7,943	13.8%	
Domestic Dev't:	20,594	8,400	40.8%	
Donor Dev't:		0	0.0%	
Total	78,155	16,343	20.9%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (nil)	0	inadquate funding affects service delivery
No of livestock by types using dips constructed	0 (N/A)	0 (nil)	0	
No. of livestock vaccinated	0 (N/A)	11750 (1000 Animals inspected for meat supply in Kinyogoga SC, Kapeeka SC and Ngoma SC, 1 Monitoring Report on vet activities in place under Black Quarter for Swine fever in Kasangombe SC(SCF), Ngoma SC and Kinyogoga SC)	0	
Non Standard Outputs:	4 quarterly Reports in place on 6 Animal checkpoints supervised, 6 animal checkpoint sign posts made, 4 reports in place on animal drug and feed shops inspected, 2 reports on animal disease /Bird flu surveillance produced, 2500 Blood samples collected and diagonised, 2 deep freezers procured for kinyogoga and Kapeeka SCs, 4 reports on meet inspection produced, 1 range land improvement demonstration site established in Wakyato Sub County, 1 Slaughter slab completed	5 animal checkpoints sign post in place		

Expenditure

211103 Allowances	3,440	604	17.6%
227001 Travel inland	5,800	1,984	34.2%
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	N/A

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,240	Non Wage Rec't:	3,588	Non Wage Rec't:	38.8%
Domestic Dev't:	14,104	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,344	Total	3,588	Total	15.4%

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (N/A)	0 (na)	0	inadquate funding affects service delivery
No of businesses inspected for compliance to the law	0 (N/A)	0 (np)	0	
No. of trade sensitisation meetings organised in district/Municipal Council	0 (N/A)	1 (1 report in place on one training Cooperative leaders and members guiding industrialists to get value addition in their production)	0	
No of awareness radio shows participated in	0 (N/A)	1 (1 radio talk show held 1 radio talk show held)	0	
Non Standard Outputs:	N/A	na		

Expenditure

221002 Workshops and Seminars	0	400	N/A
227001 Travel inland	0	400	N/A
211103 Allowances	0	600	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	1,400	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	1,400	Total	0.0%

Output: Market Linkage Services

No. of market information reports disseminated	0 (N/A)	1 (1 report in place on formulating business setups for local government training business community in Nakaseke SC, 1 report in place on review meeting on NALIMM and 1 report in place on investment opportunities for SMSM identified)	0	inadquate funding affects service delivery
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (np)	0	
Non Standard Outputs:	N/A	np		

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

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4. Production and Marketing*Expenditure*

221002 Workshops and Seminars	0	266		N/A
227001 Travel inland	0	675		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		941	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	941	Total	0.0%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	6 (1 District Farmers Association formed, 2 Semi annual reports in place on 6 SACCOS supervised in 5 Sub counties of Nakaseke TC, Semuto TC, Ngoma TC, kinyogoga SC and Wakyato SC)	0 (np)	.00	inadquate funding affects service delivery
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No. of cooperative groups mobilised for registration	0 (N/A)	0 (np)	0	
No. of cooperatives assisted in registration	0 (N/A)	0 (np)	0	
Non Standard Outputs:	N/A	np		

Expenditure

227001 Travel inland	1,889	1,000	52.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,639	1,000	Non Wage Rec't:	27.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,639	1,000	Total	27.5%

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	0 (np)	0	inadquate funding affects service delivery in the sector
No. and name of new tourism sites identified	0 (N/A)	0 (np)	0	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (np)	0	
Non Standard Outputs:	N/A	1 report in place on supervision and inspection of local government tourism profile		

Expenditure

227001 Travel inland	0	940	N/A	
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Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	940	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total 940	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	12 monthly reports produced on HMIS(Data 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	3 quarterly reports produced on Quaterly review meetings held, 9 monthly report , 3 quarterly reports produced on Quaterly review meetings held, 9 monthly reports produced and 3 OBT reports submitted to MOH on Routine HMIS data management), -3 report	0	Funding is not timely and therefore delays the planned activities.
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Expenditure

211103 Allowances	0		4,073		N/A
221011 Printing, Stationery, Photocopying and Binding	15,000		500		3.3%
224001 Medical and Agricultural supplies	0		46,107		N/A
227001 Travel inland	75,285		3,799		5.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	90,285	Non Wage Rec't:	54,479	Non Wage Rec't:	60.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90,285	Total	54,479	Total	60.3%

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health	819 ()	983 (45 HMIS 105 reports produced on the number of deliveries conducted in Kiwoko	120.02	Namusaale HC II has not been getting the PHC none wage for
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Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

facilities		hospital, Kirema HCIII and Kabogwe, Lusanja, Namusaale HC II s in Nakaseke district.)		now close to 2 years, this is affecting the facilities performance
Number of inpatients that visited the NGO Basic health facilities	2577 ()	2195 (18 HMIS 108 inpatient reports produced from Kiwoko hospital and any other emergency cases coming from Lower level facilities of Kirema, Namusaale, Kabogwe and Lusanja HC II s)	85.18	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2462 ()	1949 (45 HMIS 105 reports produced on the number of children immunised with pentavalent vaccine conducted in Kiwoko hospital, Kirema HCIII and Kabogwe, Lusanja, Namusaale HC II s in Nakaseke district.)	79.16	
Number of outpatients that visited the NGO Basic health facilities	9412 (4 Reports in place on funds transferred to NGO Basic Health facilities)	42228 (45 HMIS 105 OPD reports produced by NGO basic facilities, Kiwoko hospital, Kirema HC III, Namusaale, Kabogwe and Lusanja HC II s in Nakaseke District)	448.66	
Non Standard Outputs:	na	na		

Expenditure

291002 Transfers to NGOs	11,000	8,250	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	8,250	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	8,250	75.0%

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

No of children immunized with Pentavalent vaccine	3406 (12 monthly HMIS Reports in place)	2428 (162 HMIS 105 reports produced on pentavalent from all the 18 government lower health facilities 2HC IV s , 6 HC III s and 10 HC II s)	71.29	The funds for capacity building are not adequate to provide chance to the health workers to conduct
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (12 monthly HMIS Reports in place)	25 (7 quarterly VHT reports produced on the functionality of the VHTs in the district.)	31.25	
% age of approved posts filled with qualified health workers	76 (12 monthly HMIS Reports in place)	76 (3r eporst produced in the quartershowing staffs approved positions filled by qualified health workers in the district.)	100.00	

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No and proportion of deliveries conducted in the Govt. health facilities	1596 (12 monthly HMIS Reports in place)	1542 (162 HMIS 105 reports produced on out patients from all the 18 public lower health facilities, 2 HC IV s 6 HC III s and 10 HC II s)	96.62	
Number of inpatients that visited the Govt. health facilities.	1748 (12 monthly HMIS Reports in place)	4850 (36 HMIS 108 inpatient reports produced on the number of inpatients in Semuto & Ngoma HC IV s Wakyato and Kapeeka HC III s)	277.46	
Number of outpatients that visited the Govt. health facilities.	28028 (12 monthly HMIS Reports in place)	19307 (162 HMIS 105 reports produced on out patients from all the 18 public lower health facilities, 2 HC IV s 6 HC III s and 10 HC II s)	68.88	
No of trained health related training sessions held.	4 (4 reports in place on training done at the DHO'S Office)	0 (There was no traing in the quarter in the office of the DHO)	.00	
Number of trained health workers in health centers	428 (4 reports in place on Funds transferred)	428 (428 health staffs have attained formal training and are spread through all the 18 public health facilities in the district)	100.00	
Non Standard Outputs:	np	na		
Expenditure				
263367 Sector Conditional Grant (Non-Wage)	45,886	34,415	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	34,415	<i>Non Wage Rec't:</i> 75.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	34,415	Total 75.0%

Function: District Hospital Services**1. Higher LG Services****Output: Hospital Health Worker Services**

Non Standard Outputs:	Nakaseke Hospital Health workers remunerated, staff uniforms provided, Hospital kept effectively functional, Hospital and its compound kept clean	Nakaseke Hospital Health 179 workers remunerated, staff uniforms not provided, Hospital kept effectively functional, Hospital and its compound kept clean, 6 HMIS reports produce by Hospital conducted routine health services like immunisation, HIV care & t	0	The hospital is still under funded and therefore finds it very difficult to effectively acomplish the activities they are ment to do.
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Expenditure

221009 Welfare and Entertainment	5,000	2,350	47.0%
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Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health				
221011 Printing, Stationery, Photocopying and Binding	2,000	1,350	67.5%	
221014 Bank Charges and other Bank related costs	1,000	753	75.3%	
223005 Electricity	5,000	2,376	47.5%	
223006 Water	20,000	2,508	12.5%	
224001 Medical and Agricultural supplies	0	125,585	N/A	
224005 Uniforms, Beddings and Protective Gear	4,000	3,000	75.0%	
225001 Consultancy Services- Short term	30,000	91,992	306.6%	
227001 Travel inland	84,114	17,247	20.5%	
227004 Fuel, Lubricants and Oils	8,000	3,200	40.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	164,114	Non Wage Rec't: 250,361	Non Wage Rec't: 152.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	164,114	Total 250,361	Total 152.6%	

2. Lower Level Services**Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	198290 (12 monthly reports produced on 198290 Outpatients in Nakaseke Hospital)	82144 (9 HMIS 105 reports produced on 39571 outpatients produced in nakaseke district hospital)	41.43	The hospital is getting in adequate medical supplies from NMS
%age of approved posts filled with trained health workers	68 (4 accountability reports produced on Funds transferred to Nakaseke District Hospital)	68 (3 accountability reports produced on funds transferred to Nakaseke District hospital)	100.00	
No. and proportion of deliveries in the District/General hospitals	3600 (12 monthly reports produced on 3600 in Nakaseke Hospital)	1940 (9 HMIS 105 reports produced by the hospital on the number of deliveries)	53.89	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000 (Nakaseke Hospital)	5560 (9 inpatient reports 108 produced on services of the inpatient department in the hospital offered to 5560 inpatients.)	55.60	
Non Standard Outputs:	4 reports on Support supervision of Health service delivery done by DHT	3 support supervision reports produced on the health services delivery done by the DHT		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	131,634	98,724	75.0%
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Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	131,634	<i>Non Wage Rec't:</i>	98,724	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	131,634	Total	98,724	Total	75.0%

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

0 The delays to have the funds available for the activity using the IFMIS software is grossly affecting the speed at which projects are to be accomplished.

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:

428 Health workers remunerated , 4 quarterly reports produced on Quaterly review meetings held, 2 reports made on 2 Child -days Plus program carriedout, 12 monthly reports produced and 4 OBT reports submitted to MOH on Routine HMIS(Data management), -4 reports made on 363 Villages on Pit Latrines Monitored - 4 reports produced on Improved environment Health service delivery Monitored by Health & Education Committee and DHT, Four sets of minutes for DHT produced and submitted to the relevant Sectoral committee, 4 supervision reports produced ,

428 Health workers remunerated , 3 quarterly reports produced on Quaterly review meetings held, 3 monthly reports produced and 1 OBT reports submitted to MOH on Routine HMIS(Data management), -3 report made on 363 Villages on Pit Latrines Monitored - 3

12 Fridges kept in good condition 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, Quarterly review workshop report on HIV/PMTCT for dissemination of data to community leaders produced, 4 reports on 25 Health units supervised on quaterly basis on ;Drugs/supplies utilisation as per targets,Drug stock outs, HMIS performance,Cold chain kept in good condition, 4 reports on 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

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

as injection safety, TB reporting, treatment and referral and HIV positive attitude., 4 reports produced on quarterly Monitoring and Redistribution of drugs 4 reports on quarterly MTRAC & DHIS2 support supervision at Nakaseke & Kiwoko Hosp. and Semuto HCIV.

Expenditure

211101 General Staff Salaries	3,793,354	2,833,915	74.7%
221002 Workshops and Seminars	5,000	713	14.3%
221008 Computer supplies and Information Technology (IT)	0	280	N/A
221009 Welfare and Entertainment	2,000	315	15.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,017	33.9%
222001 Telecommunications	1,000	80	8.0%
224001 Medical and Agricultural supplies	0	10,209	N/A
224004 Cleaning and Sanitation	0	304	N/A
227001 Travel inland	14,321	11,626	81.2%
227004 Fuel, Lubricants and Oils	0	2,700	N/A
228002 Maintenance - Vehicles	0	5,913	N/A
Wage Rec't:	3,793,354	Wage Rec't: 2,833,915	Wage Rec't: 74.7%
Non Wage Rec't:	25,321	Non Wage Rec't: 22,947	Non Wage Rec't: 90.6%
Domestic Dev't:		Domestic Dev't: 10,209	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,818,675	Total 2,867,071	Total 75.1%

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 quarterly report produced on - Supervision of Lower Health Units and supplies in the District Monitored	3 quarterly report produced on the support supervision of health facilities in the district	0	PHC none wage funds are not adequate to support this activity in the district.
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Expenditure

227001 Travel inland	116,764	5,969	5.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	133,764	Non Wage Rec't: 5,969	Non Wage Rec't: 4.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	133,764	Total 5,969	Total 4.5%

*3. Capital Purchases***Output: Administrative Capital**

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	Kapeeka HCIII fenced	Kikandwa Health Centre III roofed by DDEG in a major renovation after being brown off in a heavy rain storm	0	nil
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Expenditure

312101 Non-Residential Buildings	20,260	10,149	50.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	158,696	0	0.0%
Domestic Dev't:	20,260	10,149	50.1%
Donor Dev't:		0	0.0%
Total	178,956	10,149	5.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4550 (From 94 center numbers)	4550 (In 79 sitting centers in the District 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.)	100.00	inadquate funding affects service delivery
No. of Students passing in grade one	303 (In 79 sitting centers in the District 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.)	303 (In 79 sitting centers in the District 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.)	100.00	

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of student drop-outs	85 (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 (n 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.)	70.59	
No. of pupils enrolled in UPE	46812 (In 113 Government Aided Primary Schools in 10 Sub Counties and 4 Town Councils)	46812 (In 113 Government Aided Primary Schools in 10 Sub Counties and 5 Town Councils)	100.00	
No. of qualified primary teachers	932 (In 113 Government Aided Primary Schools in 10 Sub Counties and 4 Town Councils)	932 (In 113 Government Aided Primary Schools in 10 Sub Counties and 5 Town Councils)	100.00	
No. of teachers paid salaries	932 (In 113 Government Aided Primary Schools in 10 Sub Counties and 4 Town Councils)	932 (In 113 Government Aided Primary Schools in 10 Sub Counties and 5 Town Councils)	100.00	
Non Standard Outputs:	na	np		

Expenditure

263101 LG Conditional grants (Current)	470,719	4,742,650	1007.5%
Wage Rec't:	5,501,745	Wage Rec't: 4,410,739	Wage Rec't: 80.2%
Non Wage Rec't:	470,719	Non Wage Rec't: 331,911	Non Wage Rec't: 70.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,972,464	Total 4,742,650	Total 79.4%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	1 (At Nyakalongo PS in Kinoni S/C)	0 (Nyakalongo PS in Kinoni SC completed)	.00	nil
No. of classrooms rehabilitated in UPE	1 (Kiziba R/C P/S in Nakaseke S/C)	0 (nil)	.00	
Non Standard Outputs:		Teachers houses and Pit Latrine completed		

Expenditure

312101 Non-Residential Buildings	80,029	9,016	11.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	80,029	Domestic Dev't: 9,016	Domestic Dev't: 11.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	80,029	Total 9,016	Total 11.3%

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (np)	0	np
No. of latrine stances constructed	1 (Wansalangi P/S, in Wakyato S/C,)	1 (At Nyakalongo PS in Kinoni SC and Wansalangi P/S in Wakyato S/C,)	100.00	
Non Standard Outputs:	na	np		

Expenditure

<i>312101 Non-Residential Buildings</i>	16,500	13,415	81.3%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	16,500	13,415	<i>Domestic Dev't:</i>	81.3%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	16,500	Total 13,415	Total	81.3%

Function: Secondary Education*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	()	1120 (2 reports produced on USE enrollment in 13 USE Beneficiary schools and 10 private schools i.e Kiwoko ss in Kiwoko TC, Katakameke ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katakale SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kalohe in Semuto S/C and Kapeeka SS in Kapeeka S/C)	0	nil
No. of students passing O level	()	0 (not yet)	0	

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of teaching and non teaching staff paid	()	160 (2 reports produced teachers in Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katakale SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C)	0	
No. of students enrolled in USE	4120 (4 reports on 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 USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katakale SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C)	4120 (2 reports produced on USE funds transferred to 13 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katakale SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C)	100.00	
Non Standard Outputs:	N/P	np		
Expenditure				
263101 LG Conditional grants (Current)	2,086,846	1,494,642	71.6%	
Wage Rec't:	1,399,326	Wage Rec't: 1,049,494	Wage Rec't:	75.0%
Non Wage Rec't:	687,520	Non Wage Rec't: 445,147	Non Wage Rec't:	64.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,086,846	Total 1,494,642	Total	71.6%

Function: Skills Development

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education*1. Higher LG Services***Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	60 (In Nakaseke Core Primary Teachers College.)	60 (In Nakaseke Core Primary Teachers College.)	100.00	nil
No. of students in tertiary education	419 (In Nakaseke Core PTC in Nakaseke Sub County)	419 (In Kiwoko Nursing and Laboratory School, Nakaseke Core PTC and Butalangu Technical institute)	100.00	
Non Standard Outputs:	Butalangu Technical Institute	Butalangu Technical Institute		

Expenditure

211101 General Staff Salaries	732,476	277,137	37.8%	
Wage Rec't:	732,476	277,137	Wage Rec't:	37.8%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	732,476	277,137	Total	37.8%

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

			0	nil
Non Standard Outputs:	Funds transferred to Butalangu Technical institute and Nakaseke Core PTC	Funds transferred to Butalangu Technical institute and Nakaseke Core PTC		

Expenditure

263101 LG Conditional grants (Current)	0	300,517	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	392,731	300,517	Non Wage Rec't:	76.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	392,731	300,517	Total	76.5%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

0	Inadquate funding affects service delivery
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Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	Sensitisation / administrative managerial meetings held with Headteachers, CCTs and Deputies	-7 staff salaries paid to date -1 Motor vehicle Double Cabin Reg.No. LG 0023-86 procured -1 set of minutes in place on meeting held at maranatha PS-Kiwoko of headteachers meeting 2017
	Improving lightening system	-1 report in place on a 2 days workshop in kampala -2 students; Nabac
	Office Coordination, monitoring and supervision of Education institutions	
	Enhanced financial transactions.	
	Facilitation of Departmental staff.	
	Administrative consultation, work plans, budgets, accountabilities delivered to MOES and other relevant Ministries.	
	Office stationary and computer servicing and maintenance and IT Services.	
	Day to day office/ Departmental activities conducted.	
	Monitoring and follow up visits conducted.	
	Coordination and consultations.	
	Subscribing to autonomous institutions.	
	Purchase of office maintenance materials.	

Expenditure

211101 General Staff Salaries	52,044	60,316	115.9%
221002 Workshops and Seminars	0	1,035	N/A
221009 Welfare and Entertainment	7,553	4,308	57.0%
221011 Printing, Stationery, Photocopying and Binding	5,253	2,179	41.5%
221014 Bank Charges and other Bank related costs	801	12	1.5%
222001 Telecommunications	1,200	30	2.5%
227001 Travel inland	14,313	45,310	316.6%

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>	52,044	<i>Wage Rec't:</i>	60,316	<i>Wage Rec't:</i>	115.9%
<i>Non Wage Rec't:</i>	43,158	<i>Non Wage Rec't:</i>	52,873	<i>Non Wage Rec't:</i>	122.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	95,202	Total	113,189	Total	118.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District Head Quarters)	3 (At the District Head Quarters on report in place on 16 ECD centres licensed, primary and secondary schools, partially closed schools served with letters)	75.00	nil
No. of tertiary institutions inspected in quarter	2 (Nakaseke Sub County and Nakaseke Butalangu Town Council)	3 (Nakaseke Core PTC in Nakaseke Town Council, Kiwoko Nursing and Laboratory School in Kiwoko Town Council and Nakaseke Technical Institute in Nakaseke Butalangu Town Council)	150.00	
No. of secondary schools inspected in quarter	15 (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)	13 (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)	86.67	
No. of primary schools inspected in quarter	213 (4 Quarterly reports produced on monitoring and supervision of Schools 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.)	60 (-One report in Place on 2016 PLE Supervised Two reports in place on DEO's coordination and supervision of education institutions- 60 schools inspected in quarter one, and 2 Quarterly reports produced on monitoring and supervision of Schools 30 GOU aided & 30 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.)	28.17	

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	Office Coordination monitoring and supervision of Education institutions	Office Coordination monitoring and supervision of Education institutions
		MOCK Exams prepared and distributed to schools
		report on term III in place opened

Expenditure

222001 Telecommunications	300	40	13.3%
227001 Travel inland	48,521	32,892	67.8%
211103 Allowances	0	4,700	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,621	37,632	67.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,621	37,632	67.7%

Output: Sports Development services

		0	nil
Non Standard Outputs:	Co-curricular activities conducted from school levels to National level, Music, Dance & Drama, Ball games and Athletics.	1 report in place on Ball games conducted up to regional level the district represented by Timuna and Nakaseke International,Co-curricular activities conducted from school levels to National level in Koboko on Ball games,and Music, Dance & Drama to regio	

Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	600	N/A
221009 Welfare and Entertainment	3,200	4,502	140.7%
221011 Printing, Stationery, Photocopying and Binding	200	60	30.0%
221017 Subscriptions	1,000	600	60.0%
222001 Telecommunications	70	50	71.4%
227001 Travel inland	5,600	2,230	39.8%
227003 Carriage, Haulage, Freight and transport hire	2,000	5,740	287.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,070	13,782	114.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,070	13,782	114.2%

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 remunerated, 1 Inventory report produced on District Road Network conducted, 4 quarterly reports/Minutes produced on Quarterly review meetings, 12 supervision/monitoring reports produced, 1 Vehicle, 2 motor cycles and 2 Road equipment kept in good condition	8 Departmental staff remunerated, 1 Inventory report produced on District Road Network, 2 sets of DRC Minutes produced, 3 supervision reports produced, 2 Vehicles and 2 Road equipment kept in good condition	0	The over performance was for the combined mechanical repairs accruing from both the second & third quarters.
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Expenditure

221009 Welfare and Entertainment	480	240	50.0%
211101 General Staff Salaries	43,936	21,857	49.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	50	5.0%
221014 Bank Charges and other Bank related costs	1,115	30	2.7%
227001 Travel inland	6,466	8,584	132.8%
227004 Fuel, Lubricants and Oils	6,803	7,276	107.0%
228002 Maintenance - Vehicles	23,551	9,539	40.5%
Wage Rec't:	43,936	21,857	49.7%
Non Wage Rec't:	42,334	25,719	60.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	86,270	47,576	55.1%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	18 (1 bottleneck (bnk) on Namasengere-Bugabo road in Kapeeka S/C, 2 bnks on Senjuba-Bujjaji-Bukuuku road in Kasangombe S/C, 2 bnks on Matabi-Bulyankuyege-	18 (1 bottleneck (bnk) on Namasengere-Bugabo road in Kapeeka S/C, 2 bnks on Senjuba-Bujjaji-Bukuuku road in Kasangombe S/C, 2 bnks on Matabi-Bulyankuyege-	100.00	N/A
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Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Kyasampanga road in Kikamulo S/C, 1 bnk on Mudugudu-Kinoni road in Kinoni S/C, 1 bnk on Kinyogoga Sub-county Hdqter access road in Kinyogoga S/C, 3 bnks on Kyamutakasa-Kyambogo road in Nakaseke S/C, 3 bnks on Mbirizi-Matanzi road in Ngoma S/C, 4 bnks on Nvunanwa-Namasinda in Semuto S/C and 1 bnk on Ntonto-Kagango road in Wakyato S/C.)

Kyasampanga road in Kikamulo S/C, 1 bnk on Mudugudu-Kinoni road in Kinoni S/C, 1 bnk on Kinyogoga Sub-county Hdqter access road in Kinyogoga S/C, 3 bnks on Kyamutakasa-Kyambogo road in Nakaseke S/C, 3 bnks on Mbirizi-Matanzi road in Ngoma S/C, 4 bnks on Nvunanwa-Namasinda in Semuto S/C and 1 bnk on Ntonto-Kagango road in Wakyato S/C.)

Non Standard Outputs:

12.5 km of CAR reshaped at the following locations: 2.6 km on Namasengere-Bugabo road (3.5 km) in Kapeeka S/C, Senjuba-Bujjaji-Bukuuku road (1 km) in Kasangombe S/C, 1.5 km on Matabi-Bulyankuyege-Kyasampanga road (3 km) in Kikamulo S/C, 1 km on Mudugudu-Kinoni road (8 km) in Kinoni S/C, Kinyogoga Sub-county Hdqter access road (0.1 km) in Kinyogoga S/C, 1.7 km on Kasiiso-Kabila road (5 km) in Kito S/C, 1.1 km on Kyamutakasa-Kyambogo road (5 km) in Nakaseke S/C, 0.6 km on Mbirizi Matanzi road (0.7 km) in Ngoma S/C, 1.3 km on Nvunanwa-Namasinda (7.5 km) in Semuto S/C and 1.6 km on Ntonto-Kagango road (4.2 km) in Wakyato S/C.

12.5 km of CAR reshaped at the following locations: 2.6 km on Namasengere-Bugabo road (3.5 km) in Kapeeka S/C, Senjuba-Bujjaji-Bukuuku road (1 km) in Kasangombe S/C, 1.5 km on Matabi-Bulyankuyege-Kyasampanga road (3 km) in Kikamulo S/C, 1 km on Mudugudu-K

Expenditure

263367 Sector Conditional Grant (Non-Wage)	73,159	73,159	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	73,159	73,159	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	73,159	73,159	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	16 (Kyabugga-Butibulongo road (4.8 km) in Nakaseke-Butalangu TC, Musimbago	4 (Vitali (0.6 km), Kazibwe (0.3 km), Lwanga (0.5 km) roads in Semuto TC while works was	25.00	Late transfer of funds due to delays by IFMS.
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Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

road (0.5 km) in Nakaseke TC, Serubogo (0.4 km), Luboowa lane (0.2 km), Walusimbi lane (0.3 km), Vitali (0.6 km), Kazibwe (0.3 km), Lwanga (0.5 km), Serugooti (0.4 km), Kanyiga street (0.4 km), Market street (0.4 km) & Mastullah /Kalina (0.3 km) roads in Semuto TC, Kiruli A (0.4 km) & Kiruli B (0.5 km) in Ngoma TC and Kyabalere-Kiko (3 km), Lwabijjogo-Wabitunda (1.7 km), 0.5 km along Lwabijjogo-Kiwoko (1.5 km) and Kito-Nakaseke (0.5 km) in Kiwoko TC.)

still on going in the other sub-counties. 1.1 km along Kyabugga-Butibulongo road (4.8 km) in Nakaseke-Butalangu TC, 0.2 km along Serubogo (0.4 km), Luboowa lane (0.2 km), Walusimbi lane (0.3 km) roads in Semuto TC, 0.2 km along Kiruli A (0.4 km) in Ngoma TC and 1.3 km along Kyabalere-Kiko (3 km) in Kiwoko TC.)

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained

122 (Mechanised routine maintenance of 6 km for the following roads: 0.5 km along Kalyabulo (5 km) & 0.4 km along Katatulwa (2.4 km) roads in Ngoma TC and Nakaseke-Kiziba (1.5 km), Nakaseke-Kitanswa (2.4 km), 0.4 km along Nkata I (2.5 km), Nkata (0.2 km) & Nkata III (0.6 km) roads in Nakaseke TC. Routine maintenance of 116.2 km on the following roads: Bukoba-Kabanda-Buzimiri (2 km), Syda Bumba -Sempala Kigozi (2 km), Koomu (3.7 km), Namazzi - Kateregga (1.3 km), Taxi Park (1 km) & Access to Slaughter Slab (3.8 km), Bwetagiroad-Namanyonyi road (4.4 km), Butibulongo-Muwaluzi road (1.2 km) & Kyabugga-Buti-bulongo (4.8 km) roads {a total of 24.2 km in Nakaseke-Butalangu TC} ; [Serugooti Road (0.35 km), Kayondo Road (0.9 km), Semuto-Buwazzi-Kikondo road (3.5 km), Lwanga Road road (0.5 km), Kiyaga Road (0.2 km), Kanyiga Street (0.35 km), Sebbowa (1.1 km), Mastulah (0.3 km), Mukalazi (0.5 km), Serubogo (0.4 km), Semuto C/U (0.9 km), Mukiibi (0.9 km), Nakinda (0.2 km), Maseruka (0.45 km) Muwanga (0.25 km), Kikondo-Nsaka-Lule road (2.4 km) & Nsaka - Gomotoka road (1.2 km), Luboowa lane (0.2 km), Walusimbi lane (0.3 km), Serubogo (0.4 km), Senkindu (0.2 km), Kijaguzo-Mugomola (2 km), Sirisa-Kijaguzo (0.5 km), Semambya (0.2 km), Bisaso (0.6 km), Vitali (0.6 km), Kazibwe (0.3km), Market St (0.4 km), Sula (0.2 km), Kijukizo (0.2 km) & Seddunga (0.2 km)) roads (a total of 20.3 km in Semuto TC)]; [Nakafu-Kitanswa (3 km) & Sebuufu-Kitanswa (0.7 km), Nakaseke PTC Road (3.1 km), Namilali-Mazzi Road (1 km), Lufula road (0.6 km), Nakaseke-Kiteredde (1.7 km), Nakaseke

26 (Mechanised routine maintenance of 3 km for the following roads: 0.4 km along Kalyabulo (5 km) & 0.3 km along Katatulwa (2.4 km) roads in Ngoma TC and 1.2 km along Nakaseke-Kiziba (1.5 km) & 1.1 along Nakaseke-Kitanswa (2.4 km) roads in Nakaseke TC. Routine maintenance of 23.3 km on the following roads: Bukoba-Kabanda-Buzimiri (0.4 km), Syda Bumba -Sempala Kigozi (0.4 km), Koomu (0.7 km), Namazzi - Kateregga (0.2 km), Taxi Park (0.2 km) & Access to Slaughter Slab (0.8 km), Bwetagiroad-Namanyonyi road (0.9 km), Butibulongo-Muwaluzi road (0.3 km), Kyabugga-Butibulongo (1km), Nakkonge-Mission (0.3 km) & Namanyonyi-Lukuga (0.2km) roads {a total of 5.5 km in Nakaseke-Butalangu TC}; [Serugooti Road (0.1 km), Kayondo Road (0.2 km), Semuto-Buwazzi-Kikondo road (0.7 km), Lwanga Road road (0.1 km), Kiyaga Road (0.1 km), Kanyiga Street (0.1 km), Sebbowa (0.2 km), Mastulah (0.1 km), Mukalazi (0.1 km), Serubogo (0.1 km), Semuto C/U (0.2 km), Mukiibi (0.1 km), Nakinda (0.1 km), Maseruka (0.1 km) Muwanga (0.1 km), Kikondo-Nsaka-Lule road (0.5 km) & Nsaka - Gomotoka road (0.2 km), Luboowa lane (0.1 km), Walusimbi lane (0.1 km), Serubogo (0.1 km), Senkindu (0.1 km), Kijaguzo-Mugomola (0.4 km), Sirisa-Kijaguzo (0.1 km), Semambya (0.1 km), Bisaso (0.2 km), Vitali (0.2 km), Kazibwe (0.1 km), Market St (0.1 km), Sula (0.1 km), Kijukizo (0.1 km) & Seddunga (0.1 km)) roads (a total of 4.1 km in Semuto TC)]; [Nakafu-Kitanswa (0.8 km) & Sebuufu-Kitanswa (0.2 km), Nakaseke PTC Road (0.6 km), Namilali-Mazzi Road (0.2 km), Lufula road (0.1 km), Nakaseke-Kiteredde (0.3 km), Nakaseke

21.31

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Telecentre (0.3 km), Mwagalwa (0.6 km), Church (1 km), Masembe (1.6 km), Nanoga (0.5 km), Nkata-II (0.2 km), Nkata-III (0.5 km), Water tank A (0.6 km), Water tank B (0.2 km), World Vision (0.5 km), Sensula (0.3 km), MTN (1.7 km), Namilali-Kitanswa (0.9 km), Ssebowa (0.7 km), Water Source (0.7 km), Ntege-Kiwanuka A (0.5 km), Ntege-Kiwanuka B (0.5 km), Nyansio (0.9 km), Kiwembe (1.2 km), Kiziba-Kiwoko A (1 km), Kiziba-Kiwoko B (0.5 km), Kiziba (2 km) & Mawejje (2.1 km) roads (a total of 29 km in Nakaseke TC); [Mosque Noor-Kapeke (2.6 km), Kitooke (0.3 km), Kyabalere-Kiko (0.1 km), Kitooke-Ngoma (0.1 km), Ngoma-Kyeswa (1.5 km), Lukabwe (1.6 km), Kapeeka-Kiwoko Hospital (0.4 km), Wabitunda-Kasana (Kiwoko Central) (2.6 km), Lwabijogo-Kiwoko (1.8 km), Kasana-Wabitunda (1.6 km), Kasana-Mabaale (0.7 km), Lwabijogo-Wabitunda (1.5 km), Lukwago (0.3 km) & Mawanda (0.2 km) roads (a total of 15.3 km) in Kiwoko TC] and 2.4 km along Katatulwa (6.32 km), Kalyabulo (5 km), Kiruli (0.4 km), Kikubo lane (0.3 km), Ngoma TC (0.4 km), Mahooro St (0.4 km), Market lane (0.3 km), Mugenyi (7.3 km), Kololo (1.5 km), Kanuma (0.9 km), Katereba (0.4 km), Ngoma Parish (0.8 km), Kafumbe (1.3 km) & Kadima (2 km) roads in Ngoma TC (a total of 23.9 km).)	Telecentre (0.1 km), Mwagalwa (0.1 km), Church (0.2 km), Masembe (0.3 km), Nanoga (0.1 km), Nkata-II (0.1 km), Nkata-III (0.2 km), Water tank A (0.2 km), Water tank B (0.04 km), World Vision (0.1 km), Sensula (0.1 km), MTN (0.3 km), Namilali-Kitanswa (0.2 km), Ssebowa (0.2 km), Water Source (0.2 km), Ntege-Kiwanuka A (0.1 km), Ntege-Kiwanuka B (0.1 km), Nyansio (0.2 km), Kiwembe (0.2 km), Kiziba-Kiwoko A (0.2 km), Kiziba-Kiwoko B (0.1 km), Kiziba (0.4 km) & Mawejje (0.4 km) roads (a total of 5.8 km in Nakaseke TC); [Mosque Noor-Kapeke (0.6 km), Kitooke (0.1 km), Kyabalere-Kiko (0.03 km), Kitooke-Ngoma (0.03 km), Ngoma-Kyeswa (0.3 km), Lukabwe (0.3 km), Kapeeka-Kiwoko Hospital (0.1 km), Wabitunda-Kasana (Kiwoko Central) (0.6 km), Lwabijogo-Kiwoko (0.4 km), Kasana-Wabitunda (0.3 km), Kasana-Mabaale (0.2 km), Lwabijogo-Wabitunda (0.3 km), Lukwago (0.1 km) & Mawanda (0.1 km) roads (a total of 3 km) in Kiwoko TC] and 0.5 km along Katatulwa (5.1 km), Kalyabulo (1 km), Kiruli (0.1 km), Kikubo lane (0.1 km), Ngoma TC (0.1 km), Mahooro St (0.1 km), Market lane (0.1 km), Mugenyi (1.4 km), Kololo (0.3 km), Kanuma (0.2 km), Katereba (0.1 km), Ngoma Parish (0.2 km), Kafumbe (0.2 km) & Kadima (0.4 km) roads in Ngoma TC (a total of 4.8 km).)
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Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	16 bottlenecks (bnks) removed at the following locations: [Kyabugga-Butibulongo (3 bnks) road in Nakaseke-Butalangu TC, Luboowa lane (1 bnk), Walusimbi lane (2 bnks), Vitali (1 bnk), Kazibwe (1 bnk) & Lwanga (2 bnks) in Semuto TC, Kyabalere-Kiko (1 bnk), Lwabijjogo-Wabitunda (1 bnk) & Lwabijjogo-Kiwoko (2 bnks) roads in Kiwoko TC and Kiruli (2 bnks) in Ngoma TC], 11 Vehicles repaired and investment servicing costs including supervision/monitoring of works met	11 Vehicles repaired and investment servicing costs including supervision/monitoring of works met
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	437,590	235,533	53.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	437,590	<i>Non Wage Rec't:</i>	235,533	<i>Non Wage Rec't:</i>	53.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	437,590	Total	235,533	Total	53.8%

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (Not planned for)	0 (Not planned for)	0	Late release of funds coupled with delays in the electronic processing funds.
Length in Km of District roads periodically maintained	15 (7 km along Lwesindizi-Kinoni-Biduku road (23 km) and Lugogo-Timuna road (7.8 km))	5 (5 km along Lwesindizi-Kinoni-Biduku road (23 km))	33.33	

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained

408 (Mechanised Routine Maintenance on Kalagala-Kalagi-Mugenyi (10.4 km), Namusaale-Lusanja road (8.2 km), 11.2 km along Kalagala-Kyamaweno-Kinyogoga road (33.9 km), Nakaseke-Kigegge-Kasambya (11 km) & 1 km along Lwamahungu-Kakoona (10.2 km) while the labour-based will be undertaken on the following roads: Kalagala-Semuto-Kalege (22.8 km), Kiwoko-Kasambya (23 km), Kyamutakasa-Mijinja (6.6 km), Namilali-Katalekamese road (18.0 km), Namusaale-Lusanja road (8.2 km), Kalagala-Kyamaweno-Kinyogoga road (33.9 km), Butiikwa-Kapeke-Kagango road (12.1 km), Lwamahungu-Kakoona road (10.2 km). Lwesindizi-Kijumba (16 km), Nabisojjo-Gayaza-Kiswaga road (17.6 km), Lugogo-Timuna (7.8 km), Kaddunda-Kisimula road (4 km), Kololo-Kisimula-Konakilak road (11 km), Lwesindizi-Kinoni-Lugogo road (24.8 km), Nakaseke-Kigegge-Kasambya road (11 km), Kalagala-Kalagi-Mugenyi (10.4 km), Kasagga-Mugulu-Nkuzongere road (9.5 km), Rukono-Kimotzi road (8.8 km), Lwamahungu-Kiswaga-Kagongi (16.8 km), Namilali-Ssembwa-Bulwadda (11.5 km), Bwanga-Kibaale-Nakaseeta (7.9 km), Kito-Wakatama-Kyabugga (11.9 km), Kiteredde-Miganvula-Kalagala (7.3 km), Kalagala-Butibulongo-Mijumwa (19.3 km), Mugenyi-Timuna-Buggala (16 km), Katooke-Bujubya-Kikamulo (10 km) & Kiruli-Lumpewe-Lwanjjaza (11 km).)

62 (Mechanised Routine Maintenance of 10 km along Kalagala-Kyamaweno-Kinyogoga road (33.9) & 1 km along Lwamahungu-Kakoona (10.2 km) while the labour-based were undertaken on the following roads: Kalagala-Semuto-Kalege (1.6 km), Kiwoko-Kasambya (3.2 km), Kyamutakasa-Mijinja (1.3 km), Namilali-Katalekamese road (7.2 km), Namusaale-Lusanja road (1.0 km), Kalagala-Kyamaweno-Kinyogoga road (3.7 km), Butiikwa-Kapeke-Kagango road (2.7 km), Lwesindizi-Kijumba (2.8 km), Nabisojjo-Gayaza-Kiswaga road (3.1 km), Lugogo-Timuna (1.7 km), Lwesindizi-Kinoni-Lugogo road (3.6 km), Nakaseke-Kigegge-Kasambya road (2.2 km), Kalagala-Kalagi-Mugenyi (1.4 km), Kasagga-Mugulu-Nkuzongere road (1.2 km), Rukono-Kimotzi road (1.7 km), Lwamahungu-Kiswaga-Kagongi (1.3 km), Namilali-Ssembwa-Bulwadda (1.4 km), Bwanga-Kibaale-Nakaseeta (1.1 km), Kito-Wakatama-Kyabugga (1.2 km), Kiteredde-Miganvula-Kalagala (1.1 km), Kalagala-Butibulongo-Mijumwa (1.4 km), Mugenyi-Timuna-Buggala (1.3 km), Katooke-Bujubya-Kikamulo (1km) & Kiruli-Lumpewe-Lwanjjaza (1km).)

15.20

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	Twenty-three (23 no.) bottlenecks cleared with Installation of 161 metres of culverts: 21 metres, 7 per road i.e 1 line @ to Lwamahungu-Kakoona, Namilali-Katalekamese and Kiruli-Lumpewe-Magoma roads; 70 metres, 14 per road i.e 2 lines @ to Lugogo-Timuna, Kalagala-Kalagi-Mugenyi, Namilali-Ssembwa-Bulwadda, Butiikwa-Kapeke-Kagango & Kiterede-Miganvula-Kalagala roads, 42 metres, 21 per road i.e 3 lines @ to Kololo-Kisimula-Konakilak & Namusaale-Lusanja, and finally 28 metres i.e 4 lines on Lwesindizi-Kinoni-Biduku road.	Four (4 no.) bottlenecks cleared with Installation of 28 metres i.e 4 lines on Lwesindizi-Kinoni-Biduku road. Part payment of Grader mechanical repairs worth 18.5 million
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	448,628	127,126	28.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	448,628	127,126	28.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	448,628	127,126	28.3%

Function: District Engineering Services*1. Higher LG Services***Output: Vehicle Maintenance**

Non Standard Outputs:	Office operations in Co-ordinator's section facilitated, 4 quarterly vehicle inspection reports produced	0	None
	Office operations in Co-ordinator's section facilitated, 1 quarterly vehicle inspection report produced		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	871	320	36.8%
221012 Small Office Equipment	350	187	53.3%
227001 Travel inland	2,903	2,444	84.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,577	2,950	38.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,577	2,950	38.9%

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	1 building, 3 equipment (1photocopier & 2 computers) maintained, Office operations expenses met, Electricity bills paid, 4 quarterly reports to the line ministry and sectoral committee prepared.	OK	0	None
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,552	5,825	68.1%	
221011 Printing, Stationery, Photocopying and Binding	500	118	23.6%	
227001 Travel inland	2,000	866	43.3%	
228001 Maintenance - Civil	452	150	33.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,652	Non Wage Rec't: 1,134	Non Wage Rec't: 20.1%	
Domestic Dev't:	8,552	Domestic Dev't: 5,825	Domestic Dev't: 68.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,204	Total 6,959	Total 49.0%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not planned for)	0 (Not planned for)	0	None
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Four notices displayed on a quarterly basis at the District Headquarters)	0 (Not planned for)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	8 (Eight sets of minutes (two per quarter) produced for the eight meetings)	2 (Two meetings have been conducted so far and the remaining two will be conducted in the fourth qter)	25.00	
No. of water points tested for quality	40 (Forty water quality testing results)	40 (All planned for water points have been tested)	100.00	

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of supervision visits during and after construction 40 (Forty Construction supervision/monitoring visits conducted to the ten deep borehole sites, six rehabilitation sites & one communal VIP pit latrine.) 30 (30 supervision and monitoring visits conducted so far) 75.00

Non Standard Outputs: N/A

Expenditure

211103 Allowances	6,708	3,275	48.8%
221009 Welfare and Entertainment	1,320	330	25.0%
221011 Printing, Stationery, Photocopying and Binding	120	30	25.0%
222001 Telecommunications	160	40	25.0%
227001 Travel inland	2,400	1,238	51.6%
227004 Fuel, Lubricants and Oils	4,273	3,023	70.8%
228004 Maintenance – Other	3,556	3,556	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,981	7,936	53.0%
Domestic Dev't:	3,556	3,556	100.0%
Donor Dev't:		0	0.0%
Total	18,537	11,492	62.0%

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)	0	None
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (Not planned for)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)	0	
No. of water points rehabilitated	13 (Thirteen communities willing to co-fund at about 30% -50% under LGMSDP funding. After payment of shs.102,500 as community contribution))	13 (Pipes and spare parts were distributed as planned)	100.00	
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	0	

Non Standard Outputs: N/A

Expenditure

228004 Maintenance – Other	20,000	18,770	93.9%
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Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	18,770	<i>Domestic Dev't:</i>	93.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	18,770	Total	93.9%

Output: Promotion of Community Based Management

No. of water user committees formed.	10 (One report on formation of WUC for Kifampa LC in Kapeeka S/C, Bujaji LC in Kasangombe S/C , Kiryanongo, Lumpewe & Nsanvu-Mabale LCs in Kikamulo S/C, Lukyamuzi UMEA-Kakoola LC in Kito S/C, Kibira-ddongo & Butibulongo LCs in Nakaseke S/C and Segalye LC in Semuto S/C)	0 (will be conducted in the next qter)	.00	Delayed approval of payments on the IFMS system
No. of water and Sanitation promotional events undertaken	4 (4 reports produced on all villages for home improvement campaigns at all the Local Councils •in the two sub-counties of Ngoma & Kinyogoga.)	1 (will be conducted in the next qter)	25.00	
No. of Water User Committee members trained	10 (One report on formation of WUC for Kifampa LC in Kapeeka S/C, Bujaji LC in Kasangombe S/C , Kiryanongo, Lumpewe & Nsanvu-Mabale LCs in Kikamulo S/C, Lukyamuzi UMEA-Kakoola LC in Kito S/C, Kibira-ddongo & Butibulongo LCs in Nakaseke S/C and Segalye LC in Semuto S/C)	0 (will be conducted in the next qter)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (One report produced for the Ten one- day Planning & Advocacy meeting per sub-country held at the respective S/C hqtres & One set of minutes for the one- day Planning & Advocacy meeting at the district)	5 (Remaining 5 meetings will be conducted next qter)	50.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	4,093	1,204	29.4%	

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

221009 Welfare and Entertainment	2,850	1,184	41.6%	
221011 Printing, Stationery, Photocopying and Binding	750	406	54.1%	
222001 Telecommunications	200	100	50.0%	
227001 Travel inland	18,878	12,428	65.8%	
227004 Fuel, Lubricants and Oils	10,804	6,151	56.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,387	10,474	51.4%	
Domestic Dev't:	17,188	11,000	64.0%	
Donor Dev't:		0	0.0%	
Total	37,575	21,474	57.1%	

3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Kabeere RGC, Bukeeka LC in Kapeeka S/C)	1 (Construction completed in Kabeere RGC, Kapeeka S/C)	100.00	None
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Non Standard Outputs: N/A

Expenditure

312104 Other Structures	13,101	18,770	143.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	13,101	18,770	143.3%	
Donor Dev't:		0	0.0%	
Total	13,101	18,770	143.3%	

Output: Spring protection

No. of springs protected	1 (Nakigulube LC, Bulwadda Parish, Nakaseke S/C)	1 (Construction completed at Nakigulube LC, Bulwadda Parish, Nakaseke S/C)	100.00	None
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Non Standard Outputs: N/A

Expenditure

312104 Other Structures	6,304	5,804	92.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,304	5,804	92.1%	
Donor Dev't:		0	0.0%	
Total	6,304	5,804	92.1%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	11 (Eleven (11) deep boreholes rehabilitated at the following sites: Bukokolo, Kalege-seeta & Mbasigule LCs in Kapeeka S/C, Mayirikiti LC in	11 (Eleven (11) deep boreholes were successfully rehabilitated at the following sites: Bukokolo, Kalege-seeta & Mbasigule LCs in Kapeeka S/C, Mayirikiti LC in	100.00	None
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Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Kasangombe S/C, Kapeke & Katakala LCs in Kikamulo S/C, Buwana LC in Kinyogoga S/C, Kakoola LC in Kito SC, Kibooba LC in Nakaseke S/C, Mugomola & Nakawungu LCs in Semuto S/C)

Kasangombe S/C, Kapeke & Katakala LCs in Kikamulo S/C, Buwana LC in Kinyogoga S/C, Kakoola LC in Kito SC, Kibooba LC in Nakaseke S/C, Mugomola & Nakawungu LCs in Semuto S/C)

No. of deep boreholes drilled (hand pump, motorised) 10 (10 Deep borehole constructed at the following sites: Kifampa LC in Kapeke S/C, Bujaji LC in Kasangombe S/C, Kiryanongo, Lumpewe & Nsanvu-Mabale LCs in Kikamulo S/C, Lukyamuzi UMEA-Kakoola LC in Kito S/C, Kibira-ddongo & Kyambogo LCs in Nakaseke S/C, Segalye LC in Semuto S/C)

10 (60% payment for consultancy and FY15/16 retention paid) 100.00

Non Standard Outputs:

N/A

Expenditure

312104 Other Structures	281,441	60,348	21.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	281,441	60,348	21.4%
Donor Dev't:		0	0.0%
Total	281,441	60,348	21.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

0 Late release of funds and breakdown of the Departmental pickup vehicle hampered field operations.

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	4 quarterly departmental reports produced at the District. Completed appraisal forms produced on 8 Existing staff at the District. Staff remunerated after Salaries for 10 staff members paid at the District and subcounty. 4 Quarterly reports produced on departmental operations 2 motorcycles and 1 Departmental vehicle kept in running state. 4 reports produced on the operations of the District physical planning committee,	Third quarter report produced. Staff salaries paid. Departmental motorcycles maintained. However the departmental pick up was still in the garage due to lack of tyres and service. Field activities monitored in Kapeeka, Nakaseke, Wakyato, Kikamulo, Kito and Semu
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Expenditure

211101 General Staff Salaries	61,362	114,259	186.2%
221002 Workshops and Seminars	4,000	10,801	270.0%
221008 Computer supplies and Information Technology (IT)	3,500	250	7.1%
221009 Welfare and Entertainment	5,500	302	5.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	350	17.5%
227001 Travel inland	12,000	14,213	118.4%
227004 Fuel, Lubricants and Oils	14,137	78	0.6%
228002 Maintenance - Vehicles	10,000	5,231	52.3%
Wage Rec't:	61,362	Wage Rec't: 114,259	Wage Rec't: 186.2%
Non Wage Rec't:	47,137	Non Wage Rec't: 31,225	Non Wage Rec't: 66.2%
Domestic Dev't:	4,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	112,499	Total 145,484	Total 129.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Nil)	0 (Nil)	0	Late release of funds and inadequate funding.
Area (Ha) of trees established (planted and surviving)	20 (20 Ha of trees planted In Kasangombe Kapeeka ,Wakyato and Kikamulo subcounties)	0 (Farmers were mobilised for tree planting in the subcounties of Kikamulo, Kapeeka, Semuto, Kito ,Kasangombe and Wakyato.)	.00	

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	1 nursery established at the District headquarter to serve Kasangombe, Kapeeka, Wakyato, Kito, Nakaseke and Kikamulo subcounties.	Tree nursery activities commenced in the quarter. Seed sowing, pot filling, pricking out and watering were done. By the end of the quarter 40 000 seedlings of maesopsis, albizia coraria, eucalyptus grandis and tamarindas were in the nursery.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	200	5.6%
224006 Agricultural Supplies	10,000	4,600	46.0%
227002 Travel abroad	500	55	11.0%
227004 Fuel, Lubricants and Oils	900	88	9.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	4,943	33.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	4,943	33.0%

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

No. of community members trained (Men and Women) in forestry management	20 (in improved charcoal production technologies and sustainable land management practices, through an integrated approach)	7 (NA)	35.00	Charcoal burner's reluctant to adopt the new technologies.
No. of Agro forestry Demonstrations	0 (not planned)	0 (NA)	0	
Non Standard Outputs:	4 reports in place on addressing barriers to adoption of improved charcoal production technologies and sustainable land management practices, through an integrated approach.	20 collapsible casamance kilns were fabricated and delivered to the district for distribution. 6 kilns were issued out to groups in Kapeeka and I to one group in Wakyato.		

Expenditure

225001 Consultancy Services- Short term	20,000	9,090	45.5%
228002 Maintenance - Vehicles	4,700	1,502	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	309,500	10,592	3.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	309,500	10,592	3.4%

Output: Community Training in Wetland management

No. of Water Shed	10 (Environment focal persons	0 (Not done due to lack of	.00	Lack of funds
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Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Management Committees formulated trained in wetland management. Monitoring for compliance with policy and Law conducted.) funds)

Non Standard Outputs: NA NA

Expenditure

227001 Travel inland	1,443	360	24.9%
227004 Fuel, Lubricants and Oils	1,357	525	38.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,800	885	31.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,800	885	31.6%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 4 (Environment screening done for all development projects in the District.) 0 (Monitoring of schools to licenced for environment compliance was done. 9 schools were monitored during this exercise.) .00 limited funding.

Non Standard Outputs: NP NA

Expenditure

227001 Travel inland	4,000	2,935	73.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,935	73.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,935	73.4%

Output: Infrastructure Planning

Non Standard Outputs: Planned development in the District. 1 district physical planning committee meeting sat and 6 building plans were approved. 3 plans were deferred due to lack of land titles or proof of land ownership. 0 Limited funds.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
227001 Travel inland	2,000	1,156	57.8%
227004 Fuel, Lubricants and Oils	2,000	1,018	50.9%

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	2,424	Non Wage Rec't:	34.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,000	Total	2,424	Total	34.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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. 10 Community department staff Remunerated	1. 23 Community department staff Remunerated	0	inadequate funding affects service delivery
	2. Community development department effectively coordinated	2. Community development department effectively coordinated		
	3. 4 quarterly Supervision and monitoring reports produced on Community development programmes supervised and monitored in the district	3. 1 quarterly Supervision and monitoring report produced on Community development programmes supervised and monitored in the		
	4. 12 monthly Performance reports on Community Based services on Gender issues presented in the DTPC			
	5. Office Utilities purchased			

Expenditure

282101 Donations	4,348	17,838	410.3%
227001 Travel inland	12,750	3,194	25.1%
211101 General Staff Salaries	59,031	73,169	124.0%
211103 Allowances	19,836	396	2.0%
222001 Telecommunications	635	130	20.5%
221012 Small Office Equipment	0	125	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	670	33.5%
221009 Welfare and Entertainment	1,400	1,055	75.4%

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

221014 Bank Charges and other Bank related costs **499** 15 3.0%

Wage Rec't:	59,031	Wage Rec't:	73,169	Wage Rec't:	124.0%
Non Wage Rec't:	40,863	Non Wage Rec't:	21,249	Non Wage Rec't:	52.0%
Domestic Dev't:	4,000	Domestic Dev't:	2,174	Domestic Dev't:	54.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	103,894	Total	96,592	Total	93.0%

Output: Social Rehabilitation Services

0 nil

Non Standard Outputs: na 1 quarterly report in place on monitoring of PWDs Special grant Groups in Butalangu Town Council

Expenditure

227004 Fuel, Lubricants and Oils	0	210	N/A
211103 Allowances	0	350	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	560	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	560	0.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers 18 (Both at the Headquarters and LLGs) 18 (Both at the Headquarters and LLGs) 100.00 inadequate funding affects service delivery

Non Standard Outputs: na 4 reports in place for CDOs meeting at the district headquarters

Expenditure

227001 Travel inland	3,726	3,917	105.1%
227004 Fuel, Lubricants and Oils	0	679	N/A
222001 Telecommunications	0	50	N/A
221009 Welfare and Entertainment	0	779	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,726	5,426	145.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,726	5,426	145.6%

Output: Adult Learning

No. FAL Learners Trained 2400 (-4 quarterly Progressive FAL program reports produced and submitted to relevant offices on FAL learners FAL 2479 (2 reports in place on 79 FAL Leainers monitored, -1 quarterly Progressive FAL program report produced and 103.29 inadequate funding affects service delivery

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

learners trained in 96 FAL classes in the following LLGs; in 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)

submitted to relevant offices on FAL learners FAL learners trained in 96 FAL classes in the following LLGs; in 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)

Non Standard Outputs: na

na

Expenditure

227001 Travel inland	0	400	N/A
227004 Fuel, Lubricants and Oils	0	1,074	N/A
211103 Allowances	14,711	5,011	34.1%
222001 Telecommunications	0	100	N/A
221011 Printing, Stationery, Photocopying and Binding	0	232	N/A

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,711	6,817	Non Wage Rec't:	46.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,711	6,817	Total	46.3%

Output: Support to Public Libraries

0 nil

Non Standard Outputs: funds transferd to Public libery in Nakaseke TC 3 reports in place on funds transferd to Public libery in Nakaseke TC

Expenditure

222003 Information and communications technology (ICT)	4,348	3,261	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,348	3,261	Domestic Dev't:	75.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,348	3,261	Total	75.0%

Output: Gender Mainstreaming

0 Inadquate funding affects service delivery

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	4 Reports in place on Gender mainstreaming workshops conducted	1 report in place on Gender consultative meeting held at Butalangu, 1 report in place on Gender sensitization meeting held at Butalangu
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Expenditure

227001 Travel inland	3,429	500	14.6%
221009 Welfare and Entertainment	0	155	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,429	655	19.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,429	655	19.1%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Office effectively run, 2 youth Executive and council meetings conducted, 1 report in place on youth attendance to the Youth day)	2 (Office effectively run, 2 set of minutes in place on 2 youth Council meetings held at Butalangu)	200.00	inadquate funding affects service delivery
Non Standard Outputs:	nil	1 report in place on YLP operations		

Expenditure

227001 Travel inland	5,367	7,998	149.0%
211103 Allowances	0	510	N/A
222001 Telecommunications	0	40	N/A
221011 Printing, Stationery, Photocopying and Binding	0	115	N/A
221009 Welfare and Entertainment	0	565	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,367	9,228	171.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,367	9,228	171.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (4 reports in place on funds transferred to Improved livelihood for PWDS. 1 report in place on the attendance of PWDS day)	2 (2 sets of minutes in place on PWD Executive meeting held at Butalangu, 1 report in place on funds transferred to Improved livelihood for PWDS. 1 report in place on the executive meeting of PWD at the district headquarters, 1 set of minutes in place on Special grant for people with disabilities)	50.00	inadquate funding affects service delivery
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Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs: na

-Special grant for PWD transferred to beneficiaries groups
 -1 set of minutes in place on Special grant for PWDs meeting held at Butalangu, -
 Special grant for PWD transferred to PWD beneficiaries group at Kiwoko T.C

Expenditure

282101 Donations	28,500	6,025	21.1%
227001 Travel inland	2,500	1,825	73.0%
211103 Allowances	0	809	N/A
222001 Telecommunications	0	30	N/A
221011 Printing, Stationery, Photocopying and Binding	0	85	N/A
221009 Welfare and Entertainment	36	722	2024.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,036	9,495	30.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,036	9,495	30.6%

Output: Culture mainstreaming

0 np

Non Standard Outputs:

np

Expenditure

227001 Travel inland	0	860	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		860	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	860	0.0%

Output: Labour dispute settlement

0

inadequate funding affects service delivery

Non Standard Outputs:

4 reports in place on labour inspections and sensitisation done

1 report in place on 1 labour sensitization workshop held at Butalangu

Expenditure

221002 Workshops and Seminars	2,000	515	25.8%
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Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	515	<i>Non Wage Rec't:</i>	7.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	515	Total	7.4%

Output: Representation on Women's Councils

No. of women councils supported	2 (2 Sets of minutes in place for 1 Executive and 1 Women Council conducted and 1 report in place on 1 international women's day attended)	3 (1 sets of minutes in place on Women Council meeting at Butalangu)	150.00	inadquate funding affects service delivery
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Non Standard Outputs: np np

Expenditure

227001 Travel inland	3,367	1,520	45.1%
227004 Fuel, Lubricants and Oils	0	160	N/A
211103 Allowances	0	815	N/A
222001 Telecommunications	0	80	N/A
221011 Printing, Stationery, Photocopying and Binding	0	66	N/A
221009 Welfare and Entertainment	2,000	393	19.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,367	3,034	56.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,367	3,034	56.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services***1. Higher LG Services***Output: Management of the District Planning Office**

0 insufficient funding affects service delivery

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	1. 2 officers and 1 driver at District level remunerated 2. 4 OBT reports produced on Quarterly basis 3.4 Monitoring and supervision reports produced 4.4 PAF programme accountability reports produced at district level	1. 2 officers and 1 driver at District level remunerated 2. 2 OBT reports for first and second quarter 2016/2017FY produced on Quarterly basis 3.office effectually run 4. one departmental vehicle kept functional in running state
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Expenditure

221009 Welfare and Entertainment	10,000	2,531	25.3%
221002 Workshops and Seminars	2,700	2,000	74.1%
227001 Travel inland	21,382	3,400	15.9%
211101 General Staff Salaries	30,257	26,060	86.1%
228002 Maintenance - Vehicles	10,000	5,015	50.2%
Wage Rec't:	30,257	26,060	86.1%
Non Wage Rec't:	47,782	12,946	27.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	78,039	39,006	50.0%

Output: District Planning

No of Minutes of TPC meetings	12 (at the district headquarters)	9 (at the district headquarters)	75.00	non
No of qualified staff in the Unit	3 (Planning Unit effectively and efficiently managed)	3 (Planning Unit effectively and efficiently managed)	100.00	
Non Standard Outputs:	na	na		

Expenditure

221009 Welfare and Entertainment	3,600	2,439	67.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,439	61.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,439	61.0%

Output: Demographic data collection

Non Standard Outputs:	4 reports produced on Support to Birth and Death Registration carried out District wide	1 report produced and in place on Support to Birth and Death Registration carried out District wide	0	inadequate funding affected service delivery
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Expenditure

227001 Travel inland	2,600	500	19.2%
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Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,700	Domestic Dev't:	500	Domestic Dev't:	18.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,700	Total	500	Total	18.5%

Output: Development Planning

Non Standard Outputs:	1 Five year development plan updated and produced	1 report in place on participatory planning in selected LLGs	0	inadquate funding affected service delivery
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Expenditure

227001 Travel inland	1,600	500	31.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,200	Domestic Dev't:	500	Domestic Dev't:	22.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,200	Total	500	Total	22.7%

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	1 Laptop procured, Office retooled with 3 Executive chairs and carpets, District Canteen Built	1 District Canteen Built	0	not yet completed
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Expenditure

312101 Non-Residential Buildings	50,000	23,838	47.7%
Wage Rec't:		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:	52,500	Domestic Dev't: 23,838	Domestic Dev't: 45.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	52,500	Total 23,838	Total 45.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Non Standard Outputs:	3 workshops attended and reports in place 2 motorcycles kept in running condition relationship with LOGIAA and IIA Office effectively run	-2 staff remunerated with salaries paid tdate -1 Regional Budget workshop attended in Mukono and report in place -2 motorcycles kept in running condition -relationship with LOGIAA as AGM attended -Office effectively run	0	non
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Expenditure

227001 Travel inland	15,079	4,264	28.3%
211101 General Staff Salaries	20,112	31,265	155.5%
221002 Workshops and Seminars	3,000	1,000	33.3%
211103 Allowances	0	2,050	N/A
221012 Small Office Equipment	700	153	21.9%
Wage Rec't:	20,112	Wage Rec't: 31,265	Wage Rec't: 155.5%
Non Wage Rec't:	19,879	Non Wage Rec't: 7,467	Non Wage Rec't: 37.6%
Domestic Dev't:	4,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	43,991	Total 38,732	Total 88.0%

Output: Internal Audit

No. of Internal Department Audits	4 (District headquarters and 10 subcounties 4 Audit reports in place on UPE and PHC Funds -40 inspection reports in place -2 reports on spot checks of revenue collection centres -2 special Audit and investigatins reports in place -4 reports on audit of USE Aand Capitation grants)	3 (3 Quarterly Audit report in place on 10 subcounties , UPE and PHC Funds -1 inspection report in place for inputs under wealth creation program -1 report on spot checks of revenue collection centres -1 report on audit of USE Aand Capitation grants in place -4th and first Quarter closure of Books of accounts of sub counties in place)	75.00	non
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Date of submitting Quaterly Internal Audit Reports	15/10/2016 (At the district Hqtrs,Ministry of local government,MoFPED , Internal Auditor general and OAG kampala)	30/4/17 (At the district Hqtrs,Ministry of local government,MoFPED , Internal Auditor general and OAG kampala)	#Error
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Non Standard Outputs: na

Expenditure

227001 Travel inland	10,000	10,752	107.5%
221011 Printing, Stationery, Photocopying and Binding	0	1,000	N/A

Vote: 569 Nakaseke District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	11,752	<i>Non Wage Rec't:</i>	117.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	11,752	Total	117.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	13,035,378	<i>Wage Rec't:</i>	9,652,208	<i>Wage Rec't:</i>	74.0%
<i>Non Wage Rec't:</i>	5,353,654	<i>Non Wage Rec't:</i>	3,178,177	<i>Non Wage Rec't:</i>	59.4%
<i>Domestic Dev't:</i>	677,115	<i>Domestic Dev't:</i>	279,999	<i>Domestic Dev't:</i>	41.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,066,147	Total	13,110,384	Total	68.8%

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		1,178,745	915,922
Sector: Agriculture				27,467	0
LG Function: Agricultural Extension Services				27,467	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Kapeeka Parish				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Kapeeka SC	Kapeeka SC	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				55,465	12,611
LG Function: District, Urban and Community Access Roads				55,465	12,611
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,092	11,092
LCII: Kisimula				11,092	11,092
Item: 263367 Sector Conditional Grant (Non-Wage)					
2.6 km on Namasengere-Bugabo road (3.5 km)	Namasengere-Bugabo	Other Transfers from Central Government	N/A	11,092	11,092
Output: District Roads Maintenance (URF)				44,373	1,519
LCII: Kapeeka Parish				8,112	69
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kololo-Kisimula-Konakilak (0+000-2+500)	Kololo-Kapeeka	Sector Conditional Grant (Non-Wage)	N/A	5,688	26
Kaddunda-Kisimula (0+000-4+000)	Kaddunda	Sector Conditional Grant (Non-Wage)	N/A	2,424	42
LCII: Kisimula				7,237	90
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kololo-Kisimula-Konakilak (2+500-6+500)	Kisimula	Sector Conditional Grant (Non-Wage)	N/A	4,510	42
Kololo-Kisimula-Konakilak (6+500-11+000)	Konakilak-Lwanda	Sector Conditional Grant (Non-Wage)	N/A	2,727	48
LCII: Naluvule				7,529	1,064
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiwoko -Kasambya road (10+000-23+000)	Balatila-Kasambya	Sector Conditional Grant (Non-Wage)	N/A	7,529	1,064
LCII: Namusale Parish				21,495	296
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		1,178,745	915,922
Namusaale - Lusanja road (0+000-4+000)	Namusaale	Sector Conditional Grant (Non-Wage)	N/A	21,495	296
Sector: Education				1,031,372	871,825
LG Function: Pre-Primary and Primary Education				841,659	626,590
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				841,659	626,590
LCII: Kalagala				162,727	114,707
Item: 263101 LG Conditional grants (Current)					
Kabogwe PS	Kabogwe LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	33,499
				(All funds used)	
KALAGALA COMM. BASED	KALAGALA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	33,629
				(All funds used)	
ST. KIZITO KABOGWE P/S	KABOGWE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	24,811
				(All funds used)	
ST. ANDREW BBAGWA P/S	BBAGWA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	22,767
				(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)					
ST. ANDREW BBAGWA P/S	BBAGWA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
ST. KIZITO KABOGWE P/S	KABOGWE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KALAGALA COMM. BASED	KALAGALA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kapeeka Parish				255,937	233,980
Item: 263101 LG Conditional grants (Current)					
KADDUNDA P/S	KADDUNDA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	33,945
				(All funds used)	
BUKEEKA P/S	BUKEEKA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	31,598
				(All funds used)	
KAPEEKA P/S	KAPEEKA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	168,437
				(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)					
KAPEEKA P/S	KAPEEKA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		1,178,745	915,922
Wakataama C/U PS	Wakataama LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
BUKEEKA P/S	BUKEEKA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KABOGWE P/S	KABOGWE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KADDUNDA P/S	KADDUNDA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kisimula				105,707	59,207
Item: 263101 LG Conditional grants (Current)					
BUGGALA R/C P/S	BUGGALA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	35,382
			(All funds used)		
SINGO ARMY P/S	SINGO ARMY BARRACKS LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	23,824
			(All funds used)		
Item: 263366 Sector Conditional Grant (Wage)					
BUGGALA R/C P/S	BUGGALA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
SINGO ARMY P/S	SINGO ARMY Baracks LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Naluvule				211,580	146,172
Item: 263101 LG Conditional grants (Current)					
KIFAMPA P/S	KIFAMPA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	58,169
			(All funds used)		
LWETUNGA P/S	LWETUNGA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	14,776
			(All funds used)		
BUGABO P/S	BUGABO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	26,486
			(All funds used)		
BALATIRA P/S	BALATIRA LCI	Sector Conditional Grant (Non-Wage)	N/A	2,166	24,461
			(All funds used)		
WAKATAMA CU PS	WAKATAMA LCI	Sector Conditional Grant (Non-Wage)	N/A	2,166	22,280
			(All funds used)		
Item: 263366 Sector Conditional Grant (Wage)					
LWETUNGA P/S	LWETUNGA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		1,178,745	915,922
BALATIRA P/S	BALATIRA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KIFAMPA P/S	KIFAMPA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
BUGABO P/S	BUGABO LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Namusale Parish Item: 263101 LG Conditional grants (Current)				105,707	72,524
BAMUSUUTA P/S	BAMUSUUTA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	28,590
			(All funds used)		
NAMUSAALE P/S	NAMUSAALE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	43,934
			(All funds used)		
Item: 263366 Sector Conditional Grant (Wage)					
NAMUSAALE P/S	NAMUSAALE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
BAMUSUUTA P/S	BAMUSUUTA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LG Function: Secondary Education				189,713	245,235
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				189,713	245,235
LCII: Kapeeka Parish Item: 263101 LG Conditional grants (Current)				189,713	245,235
Kapeeka Standard High School	Kapeeka LCI	Conditional Grant to Secondary Education	N/A	0	122,388
			(All funds utilised)		
Kapeeka SSS BOG	Kapeeka LCI	Conditional Grant to Secondary Education	N/A	189,713	122,847
			(All funds utilised)		
Sector: Health				23,377	12,715
LG Function: Primary Healthcare				19,242	11,682
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,000	5,500
LCII: Kalagala Item: 291002 Transfers to NGOs				0	2,750
Kabogwe HCIII	Kabogwe LCI	Sector Conditional Grant (Non-Wage)	N/A	0	2,750
			(All funds utilised)		
LCII: Namusale Parish Item: 291002 Transfers to NGOs				11,000	2,750

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		1,178,745	915,922
Namusale Health Centre	Namusale LCI	Sector Conditional Grant (Non-Wage)	N/A	11,000	2,750
		(All funds utilised)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,242	6,182
LCII: Kalagala				4,121	3,091
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bidabuja HCIII	Bidabuja LCI	Sector Conditional Grant (Non-Wage)	N/A	4,121	3,091
		(All funds utilised)			
LCII: Kapeeka Parish				4,121	3,091
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kapeeka HCIII	Kapeeka LCI	Sector Conditional Grant (Non-Wage)	N/A	4,121	3,091
		(All funds utilised)			
LG Function: District Hospital Services				4,135	1,034
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				4,135	1,034
LCII: Kalagala				2,067	517
Item: 291002 Transfers to NGOs					
Kabogwe HCII	Kabogwe LCI	Sector Conditional Grant (Non-Wage)	N/A	2,067	517
LCII: Namusale Parish				2,067	517
Item: 291002 Transfers to NGOs					
Namusale HCII	Namusale LCI	Sector Conditional Grant (Non-Wage)	N/A	2,067	517
Sector: Water and Environment				41,064	18,770
LG Function: Rural Water Supply and Sanitation				41,064	18,770
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,101	18,770
LCII: Kapeeka Parish				13,101	18,770
Item: 312104 Other Structures					
Construction of 4 stance VIP latrine at Bukeeka- Kabeere RCG, Kapeeka S/C		Conditional transfer for Rural Water	N/A	13,101	18,770
Output: Borehole drilling and rehabilitation				27,963	0
LCII: Kalagala				3,430	0
Item: 312104 Other Structures					
Borehole rehabilitation (overhaul of raisers & head) at Bukokolo Lc		Conditional transfer for Rural Water	N/A	3,430	0
LCII: Naluvule				21,103	0
Item: 312104 Other Structures					

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		1,178,745	915,922
Construction of new deep borehole at Kifampa LC		Conditional transfer for Rural Water	N/A	21,103	0
LCII: Namusale Parish Item: 312104 Other Structures				3,430	0
Borehole rehabilitation (overhaul of raisers & head) at MbasiguleLc		Conditional transfer for Rural Water	N/A	3,430	0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasangombe sub county		<i>LCIV: Nakaseke County</i>		1,384,516	894,055
Sector: Agriculture				27,467	0
LG Function: Agricultural Extension Services				27,467	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Bulyake Parish				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Kasangombe SC	Kasangombe LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				99,145	13,067
LG Function: District, Urban and Community Access Roads				99,145	13,067
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,067	10,067
LCII: Bukuuku Parish				10,067	10,067
Item: 263367 Sector Conditional Grant (Non-Wage)					
Senjuba-Bujjaji-Bukuuku road (1 km)	Bujjaji	Other Transfers from Central Government	N/A	10,067	10,067
Output: District Roads Maintenance (URF)				89,078	3,001
LCII: Bukuuku Parish				11,387	464
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalagala - Kalagi - Mugenyi road (0+000-3+400)	Bulyake-Mugenyi	Sector Conditional Grant (Non-Wage)	N/A	8,963	272
Mugenyi-Timuna-Buggala (10+000-14+000)	Timuna	Sector Conditional Grant (Non-Wage)	N/A	2,424	192
LCII: Bulyake Parish				6,060	481
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mugenyi-Timuna-Buggala (0+000-10+000)	Mugenyi	Sector Conditional Grant (Non-Wage)	N/A	6,060	481
LCII: Mpwedde Parish				16,229	531
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalagala - Kalagi - Mugenyi road (3+400-10+400)	Kalagi-Mugenyi	Sector Conditional Grant (Non-Wage)	N/A	16,229	531
LCII: Nakaseeta Parish				37,084	1,136
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bwanga-Kibaale-Nakaseeta (2+000-7+900)	Kibaale-Nakaseeta	Sector Conditional Grant (Non-Wage)	N/A	3,575	512

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasangombe sub county		<i>LCIV: Nakaseke County</i>		1,384,516	894,055
Lugogo - Timuna road (0+000-4+800)	Lugogo-Nakaseeta-Buyungwe	Sector Conditional Grant (Non-Wage)	N/A	33,509	624
LCII: Sakabusolo Parish Item: 263367 Sector Conditional Grant (Non-Wage)				18,318	389
Lugogo - Timuna road (4+800-7+800)	Kirugga-Timuna	Sector Conditional Grant (Non-Wage)	N/A	18,318	389
Sector: Education				1,229,251	877,897
LG Function: Pre-Primary and Primary Education				849,824	654,450
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				849,824	654,450
LCII: Bukuuku Parish Item: 263101 LG Conditional grants (Current)				158,561	98,805
LUKYAMU R/C P/S	LUKYAMU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	41,018
			(All funds used)		
BUKUUKU DDEGEYA P/S	BUKUUKU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	33,336
			(All funds used)		
BUKUUKU HIDAYAT P/S	BUKUUKU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	24,451
			(All funds used)		
Item: 263366 Sector Conditional Grant (Wage)					
LUKYAMU R/C P/S	LUKYAMU LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
BUKUUKU DDEGEYA P/S	BUKUUKU LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
BUKUUKU HIDAYAT P/S	BUKUUKU LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Bulyake Parish Item: 263101 LG Conditional grants (Current)				154,395	70,114
MUGENYI P/S	MUGENYI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	26,439
			(All funds used)		
KITUNTU C/U P/S	KITUNTU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	43,675
			(All funds used)		
Item: 263366 Sector Conditional Grant (Wage)					
MUGENYI P/S	MUGENYI LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KITUNTU C/U P/S	Kituntu LCI	Sector Conditional Grant (Wage)	N/A	48,688	0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasangombe sub county		<i>LCIV: Nakaseke County</i>		1,384,516	894,055
KIKANDWA C/U P/S	KIKANDWA ICI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Mpwedde Parish Item: 263101 LG Conditional grants (Current)				325,453	308,450
KIKANDWA R/C P/S	KIKANDWA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	61,193
			(All funds used)		
Bukalabi C/U PS	Bukalabi LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	32,127
			(All funds used)		
TIMUNA C/U P/S	TIMUNA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	22,588
			(All funds used)		
NAMASUJJU P/S	NAMASUJJU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	34,757
			(All funds used)		
NAMASUBA P/S	NAMASUBA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	35,786
			(All funds used)		
KIZONGOTO P/S	KIZONGOTO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	44,488
			(All funds used)		
KIKANDWA C/U P/S	KIKANDWA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	38,617
			(All funds used)		
MAYIRIKITI P/S	MAYIRIKITI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	38,895
			(All funds used)		
Item: 263366 Sector Conditional Grant (Wage)					
KIZONGOTO P/S	KIZONGOTO LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
MAYIRIKITI P/S	MAYIRIKITI LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
TIMUNA C/U P/S	TIMUNA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
Bukalabi C/U PS	Bukalabi LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
NAMASUBA P/S	NAMASUBA CLI	Sector Conditional Grant (Wage)	N/A	48,688	0
NAMASUJJU P/S	NAMASUJJU LCI	Sector Conditional Grant (Wage)	N/A	48,688	0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasangombe sub county		<i>LCIV: Nakaseke County</i>		1,384,516	894,055
LCII: Nakaseeta Parish				211,415	177,081
Item: 263101 LG Conditional grants (Current)					
KIBAALC C/U P/S	KIBAALC LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	50,622
			(All funds used)		
LUKABALA P/S	LUKABALA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	39,322
			(All funds used)		
NAKASEETA R/C P/S	NAKASEETA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	38,783
			(All funds used)		
NAKASEETA C/U P/S	NAKASEETA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	48,353
			(All funds used)		
Item: 263366 Sector Conditional Grant (Wage)					
LUKABALA P/S	LUKABALA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KIBAALC C/U P/S	KIBAALC LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
NAKASEETA C/U P/S	NAKASEETA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
NAKASEETA R/C P/S	NAKASEETA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LG Function: Secondary Education				379,426	223,447
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				379,426	223,447
LCII: Mpwedde Parish				379,426	223,447
Item: 263101 LG Conditional grants (Current)					
Kasangombe Seed School	Kasangombe LCI	Conditional Grant to Secondary Education	N/A	189,713	106,257
			(All funds utilised)		
Timuna SS	Timuna LCI	Conditional Grant to Secondary Education	N/A	189,713	117,191
			(All funds utilised)		
Sector: Health				4,121	3,091
LG Function: Primary Healthcare				4,121	3,091
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,121	3,091
LCII: Bulyake Parish				1,374	1,030
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulyake HCII	Bulyake LCI	Sector Conditional Grant (Non-Wage)	N/A	1,374	1,030
			(All funds utilised)		
LCII: Mpwedde Parish				1,374	1,030

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasangombe sub county		<i>LCIV: Nakaseke County</i>		1,384,516	894,055
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyangato HCII	Kyangato	Sector Conditional Grant (Non-Wage)	N/A	1,374	1,030
			(All funds utilised)		
LCII: Nakaseeta Parish				1,374	1,030
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakaseta HCII	Nakaseta LCI	Sector Conditional Grant (Non-Wage)	N/A	1,374	1,030
			(All funds utilised)		
Sector: Water and Environment				24,533	0
LG Function: Rural Water Supply and Sanitation				24,533	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,533	0
LCII: Bukuuku Parish				21,103	0
Item: 312104 Other Structures					
Construction of new deep borehole at Bujaji LC		Conditional transfer for Rural Water	N/A	21,103	0
LCII: Mpwedde Parish				3,430	0
Item: 312104 Other Structures					
Borehole rehabilitation (overhaul of raisers & head) at Mayirikiti Lc		Conditional transfer for Rural Water	N/A	3,430	0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke County</i>		684,191	479,287
Sector: Agriculture				27,467	0
LG Function: Agricultural Extension Services				27,467	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Kibose Parish				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Kikamulo LCI	Kikamulo LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				22,147	9,764
LG Function: District, Urban and Community Access Roads				22,147	9,764
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,628	8,628
LCII: Kibose Parish				8,628	8,628
Item: 263367 Sector Conditional Grant (Non-Wage)					
1.5 km on Matabi-Bulyankuyege-Kyasampanga road (3 km)	Matabi-Kyasampanga	Other Transfers from Central Government	N/A	8,628	8,628
Output: District Roads Maintenance (URF)				13,519	1,136
LCII: Kamuli Parish				3,312	126
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiruli-Lumpewe-Lwanjjaza (3+000-5+000)	Lumpewe	Sector Conditional Grant (Non-Wage)	N/A	3,312	126
LCII: Kapeeke Parish				5,359	476
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiruli-Lumpewe-Lwanjjaza (8+000-11+000)	Lwanjjaza	Sector Conditional Grant (Non-Wage)	N/A	1,818	186
Butiikwa-Kapeke-Kagango (5+000-7+400)	Kapeke-Kagango	Sector Conditional Grant (Non-Wage)	N/A	3,541	289
LCII: Kibose Parish				1,818	197
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiruli-Lumpewe-Lwanjjaza (0+000-3+000)	Kiruli	Sector Conditional Grant (Non-Wage)	N/A	1,818	197
LCII: Magoma Parish				3,030	338
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiruli-Lumpewe-Lwanjjaza (5+000-8+000)	Magoma	Sector Conditional Grant (Non-Wage)	N/A	1,818	197

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke County</i>		684,191	479,287
Katooke-Bujuubya-Kikamulo (8+000-10+000)	Kikamulo	Sector Conditional Grant (Non-Wage)	N/A	1,212	141
Sector: Education				581,390	466,432
LG Function: Pre-Primary and Primary Education				581,390	466,432
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				581,390	466,432
LCII: Kamuli Parish				215,580	214,039
Item: 263101 LG Conditional grants (Current)					
KIKAMULO C/U P/S	KIKAMULO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	57,904
			(All funds used)		
MARANATHA P/S	KAMULI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	38,330
			(All funds used)		
MBUKIRO R/C P/S	MBUKIRO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	20,401
			(All funds used)		
Kamuli C/U P/S	Kamuli LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	41,110
			(All funds used)		
LUMPEWE C/U P/S	LUMPEWE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	56,295
			(All funds used)		
Item: 263366 Sector Conditional Grant (Wage)					
Kamuli C/U P/S	Kamuli LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
MARANATHA P/S	Kamuli LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
MBUKIRO R/C P/S	MBUKIRO LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LUMPEWE C/U P/S	LUMPEWE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kapeeke Parish				52,854	42,941
Item: 263101 LG Conditional grants (Current)					
BUTHIUKWA PROJECT P/S	BUTHIUKWA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	42,941
			(All funds used)		
Item: 263366 Sector Conditional Grant (Wage)					
BUTHIUKWA PROJECT P/S	BUTHIUKWA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kibose Parish				105,707	110,984

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke County</i>		684,191	479,287
Item: 263101 LG Conditional grants (Current)					
KIRUULI C/U P/S	KIRUULI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	49,366
			(All funds used)		
KIBOSE P/S	KIBOSE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	61,618
			(All funds used)		
Item: 263366 Sector Conditional Grant (Wage)					
KIRUULI C/U P/S	KIRUULI LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KIBOSE P/S	KIBOSE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Luteete Parish				52,854	22,663
Item: 263101 LG Conditional grants (Current)					
LUTEETE C/U P/S	LUTEETE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	22,663
			(All funds used)		
Item: 263366 Sector Conditional Grant (Wage)					
LUTEETE C/U P/S	LUTEETE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Magoma Parish				154,395	75,805
Item: 263101 LG Conditional grants (Current)					
MAGOMA R/C P/S	MAGOMA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	39,443
			(All funds used)		
MAGOMA ORTHODOX P/S	MAGOMA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	36,363
			(All funds used)		
Item: 263366 Sector Conditional Grant (Wage)					
MAGOMA R/C P/S	MAGOMA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
MAGOMA ORTHODOX P/S	MAGOMA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KIKAMULO C/U P/S	KIKAMULO lci	Sector Conditional Grant (Wage)	N/A	48,688	0
Sector: Health				4,121	3,091
LG Function: Primary Healthcare				4,121	3,091
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,121	3,091
LCII: Kapeeke Parish				4,121	3,091
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke County</i>		684,191	479,287
Kikamulo HCIII	Kikamulo LCI	Sector Conditional Grant (Non-Wage)	N/A	4,121	3,091
(All funds utilised)					
Sector: Water and Environment				49,066	0
LG Function: Rural Water Supply and Sanitation				49,066	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,066	0
LCII: Kapeke Parish				24,533	0
Item: 312104 Other Structures					
Construction of new deep borehole at Nsanvu-mabale LC		Conditional transfer for Rural Water	N/A	21,103	0
Borehole rehabilitation (overhaul of raisers & head) at Kapeke Lc		Conditional transfer for Rural Water	N/A	3,430	0
LCII: Wakayamba Parish				24,533	0
Item: 312104 Other Structures					
Borehole rehabilitation (overhaul of raisers & head) at Katakala Lc		Conditional transfer for Rural Water	N/A	3,430	0
Construction of new deep borehole at Kiryanongo LC		Conditional transfer for Rural Water	N/A	21,103	0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinoni Sub-county		<i>LCIV: Nakaseke County</i>		328,401	174,909
Sector: Agriculture				27,467	0
LG Function: Agricultural Extension Services				27,467	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Bulyamusenyi Parish				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Kinoni SC	Kinoni LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				62,345	57,786
LG Function: District, Urban and Community Access Roads				62,345	57,786
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,203	3,203
LCII: Bidduku Parish				3,203	3,203
Item: 263367 Sector Conditional Grant (Non-Wage)					
1 km on Mudugudu-Kinoni road (8 km)	Kinoni	Other Transfers from Central Government	N/A	3,203	3,203
Output: District Roads Maintenance (URF)				59,142	54,583
LCII: Bidduku Parish				59,142	54,583
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwesindizi - Bidduku - Lugogo (4+800-24+800)	Kinoni-Bidduku	Sector Conditional Grant (Non-Wage)	N/A	59,142	54,583
(Completed)					
Sector: Education				238,590	117,123
LG Function: Pre-Primary and Primary Education				238,590	117,123
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				80,029	9,016
LCII: Kyeshande Parish				80,029	9,016
Item: 312101 Non-Residential Buildings					
Nyakalongo PS	Nyakalongo LCI	Development Grant	Completed	80,029	9,016
Output: Latrine construction and rehabilitation				0	415
LCII: Kyeshande Parish				0	415
Item: 312101 Non-Residential Buildings					
Nyakalongo PS	Nyakalongo LCI	Development Grant	Completed	0	415
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				158,561	107,692
LCII: Bidduku Parish				105,707	82,767
Item: 263101 LG Conditional grants (Current)					
BIDUKU C/U P/S	BIDUKU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	25,711
(All funds used)					
KINONI P/S	KINONI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	57,056
(All funds used)					

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinoni Sub-county		<i>LCIV: Nakaseke County</i>		328,401	174,909
Item: 263366 Sector Conditional Grant (Wage)					
KINONI P/S	KINONI LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
BIDUKU C/U P/S	BIDUKU C/U LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Bulyamusenyi Parish				52,854	24,925
Item: 263101 LG Conditional grants (Current)					
NYAKALONGO P/S	NYAKALONGO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	24,925
			(All funds used)		
Item: 263366 Sector Conditional Grant (Wage)					
NYAKALONGO P/S	NYAKALONGO LCI	Sector Conditional Grant (Wage)	N/A	48,688	0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinyogoga Sub-county		<i>LCIV: Nakaseke County</i>		334,483	369,649
Sector: Agriculture				27,467	0
LG Function: Agricultural Extension Services				27,467	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Kinyogoga Parish				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Kinyogoga SC	Kinyogoga LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				63,517	21,988
LG Function: District, Urban and Community Access Roads				63,517	21,988
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,207	4,207
LCII: Kinyogoga Parish				4,207	4,207
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kinyogoga Sub-county	Kinyogoga	Other Transfers from Central Government	N/A	4,207	4,207
Hdqtr access road (0.1 km)					
Output: District Roads Maintenance (URF)				59,310	17,780
LCII: Buwana Parish				4,303	400
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwamahungu-Kiswaga-Kagongi (9+700-16+800)	Kagongi	Sector Conditional Grant (Non-Wage)	N/A	4,303	400
LCII: Kinyogoga Parish				8,423	6,976
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalagala-Kyamaweno-Kinyogoga (20+000-33+900)	Kinyogoga	Sector Conditional Grant (Non-Wage)	N/A	8,423	6,976
			(Ongoing)		
LCII: Rukono Parish				5,333	933
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rukono-Kimotzi (6+900-8+800)	Kimotzi	Sector Conditional Grant (Non-Wage)	N/A	1,151	202
Rukono-Kimotzi (0+000-6+900)	Rukono	Sector Conditional Grant (Non-Wage)	N/A	4,181	731
LCII: Rwoma Parish				41,251	9,472
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalagala-Kyamaweno-Kinyogoga (4+600-20+000)	Kyamaweno	Sector Conditional Grant (Non-Wage)	N/A	24,022	981

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinyogoga Sub-county		<i>LCIV: Nakaseke County</i>		334,483	369,649
Lwamahungu-Kakoona (0+000+1+200)	Lwamahungu-Kyaluseesa	Sector Conditional Grant (Non-Wage)	N/A	727	13
Lwamahungu-Kiswaga-Kagongi (0+000-4+700)	Lwamahungu	Sector Conditional Grant (Non-Wage)	N/A	2,848	183
Lwamahungu-Kakoona (1+200-10+200)	Butebere-Kakoona	Sector Conditional Grant (Non-Wage)	N/A	13,654	8,295
Sector: Education				211,415	284,222
LG Function: Pre-Primary and Primary Education				211,415	191,259
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				211,415	191,259
LCII: Buwana Parish				52,854	28,016
Item: 263101 LG Conditional grants (Current)					
BUWANA C/U P/S	BUWANA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	28,016
				(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)					
BUWANA C/U P/S	BUWANA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kinyogoga Parish				52,854	60,647
Item: 263101 LG Conditional grants (Current)					
KINYOGOGA BRIGHT FUTURE P/S	KINYOGOGA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	60,647
				(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)					
KINYOGOGA BRIGHT FUTURE P/S	KINYOGOGA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Rukono Parish				48,688	0
Item: 263366 Sector Conditional Grant (Wage)					
KAWEWETA ARMY P/S	KAWEWETA ARMY Baracks LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Rwoma Parish				57,019	102,595
Item: 263101 LG Conditional grants (Current)					
KAWEWETA ARMY P/S	KAWEWETA ARMY BARRACKS LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	57,960
				(All funds used)	
KYALUSEESA P/S	KYALUSEESA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	44,635
				(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)					
KYALUSEESA P/S	KYALUSEESA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinyogoga Sub-county		<i>LCIV: Nakaseke County</i>		334,483	369,649
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>92,963</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	92,963
LCII: Not Specified				0	92,963
Item: 263101 LG Conditional grants (Current)					
Kinyogoga Seed School	Kinyogoga LCI	Conditional Grant to Secondary Education	N/A	0	92,963
(All funds utilised)					
Sector: Health				4,121	3,091
<i>LG Function: Primary Healthcare</i>				<i>4,121</i>	<i>3,091</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,121	3,091
LCII: Kinyogoga Parish				4,121	3,091
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kinyogoga HCIII	Kinyogoga LCI	Sector Conditional Grant (Non-Wage)	N/A	4,121	3,091
(All funds utilised)					
Sector: Water and Environment				27,963	60,348
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>27,963</i>	<i>60,348</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,963	60,348
LCII: Buwana Parish				6,860	60,348
Item: 312104 Other Structures					
Borehole rehabilitation (Desilting/Fishing out) at Buwana LC		Conditional transfer for Rural Water	N/A	6,860	60,348
LCII: Rwoma Parish				21,103	0
Item: 312104 Other Structures					
Construction of new deep borehole at Butebere LC		Conditional transfer for Rural Water	N/A	21,103	0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kito Sub-county		<i>LCIV: Nakaseke County</i>		542,667	295,927
Sector: Agriculture				27,467	0
LG Function: Agricultural Extension Services				27,467	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Kito Parish				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Kito SC	Kito LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				42,619	6,689
LG Function: District, Urban and Community Access Roads				42,619	6,689
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,959	2,959
LCII: Kasiiso Parish				2,959	2,959
Item: 263367 Sector Conditional Grant (Non-Wage)					
1.7 km on Kasiiso-Kabira road (5 km)	Kabira	Other Transfers from Central Government	N/A	2,959	2,959
Output: District Roads Maintenance (URF)				39,659	3,730
LCII: Kito Parish				32,105	1,412
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namusaale - Lusanja road (4+000-8+200)	Lusanja	Sector Conditional Grant (Non-Wage)	N/A	22,570	311
Kito-Wakatama-Kyabugga (0+000-10+000)	Wakatama	Sector Conditional Grant (Non-Wage)	N/A	6,060	610
Kiwoko -Kasambya road (4+000-10+000)	Kito	Sector Conditional Grant (Non-Wage)	N/A	3,475	491
LCII: Kivumu Parish				7,554	2,318
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namirali - Katakame road (11+000-18+000)	Kivumu-Kakoola-Katale	Sector Conditional Grant (Non-Wage)	N/A	4,242	2,074
Namirali - Katakame road (9+000-11+000)	Kijjebejo	Sector Conditional Grant (Non-Wage)	N/A	3,312	244
Sector: Education				445,982	285,972
LG Function: Pre-Primary and Primary Education				266,268	187,971
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				266,268	187,971
LCII: Kasiiso Parish				4,166	19,531
Item: 263101 LG Conditional grants (Current)					

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kito Sub-county		<i>LCIV: Nakaseke County</i>		542,667	295,927
St. Peters Kibaale PS	St. Peters Kibaale LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	19,531
			(All funds used)		
LCII: Kito Parish Item: 263101 LG Conditional grants (Current)				152,230	56,542
Wakataama R/C ps	Wakataama B LCI	Sector Conditional Grant (Non-Wage)	N/A	2,000	19,580
			(All funds used)		
LUSANJA P/S	LUSANJA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	36,962
			(All funds used)		
Item: 263366 Sector Conditional Grant (Wage)					
LUSANJA P/S	LUSANJA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
Wakataama R/C ps	Kito LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KIVUMU P/S	KIVUMU LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kivumu Parish Item: 263101 LG Conditional grants (Current)				109,873	111,898
LUKYAMUZI UMEA P/S	LUKYAMUZI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	41,404
			(All funds used)		
ST. KIZITO KATALE P/S	KATALE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	19,563
			(All funds used)		
KIVUMU P/S	KIVUMU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	50,930
			(All funds used)		
Item: 263366 Sector Conditional Grant (Wage)					
LUKYAMUZI UMEA P/S	Kivumu LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
ST. KIZITO KATALE P/S	KATALE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LG Function: Secondary Education				179,713	98,001
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				179,713	98,001
LCII: Kivumu Parish Item: 263101 LG Conditional grants (Current)				179,713	98,001
Katalekammese Modern S.S	Katalekammese LCI	Conditional Grant to Secondary Education	N/A	179,713	98,001
			(All funds utilised)		
Sector: Health				2,067	3,267

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kito Sub-county		<i>LCIV: Nakaseke County</i>		542,667	295,927
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>2,750</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	2,750
LCII: Kito Parish				0	2,750
Item: 291002 Transfers to NGOs					
Lusanja HCIII	Lusanja LCI	Sector Conditional Grant (Non-Wage)	N/A	0	2,750
			(All funds utilised)		
<i>LG Function: District Hospital Services</i>				<i>2,067</i>	<i>517</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				2,067	517
LCII: Kito Parish				2,067	517
Item: 291002 Transfers to NGOs					
Lusanja HCII	Lusanja LCI	Sector Conditional Grant (Non-Wage)	N/A	2,067	517
Sector: Water and Environment				24,533	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,533</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,533	0
LCII: Kito Parish				21,103	0
Item: 312104 Other Structures					
Construction of new deep borehole at Lukyamuzi UMEA-Kakoola LC		Conditional transfer for Rural Water	N/A	21,103	0
LCII: Kivumu Parish				3,430	0
Item: 312104 Other Structures					
Borehole rehabilitation (overhaul of raisers & head) at Kakoola Lc		Conditional transfer for Rural Water	N/A	3,430	0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiwoko Town Council		<i>LCIV: Nakaseke County</i>		636,105	362,474
Sector: Agriculture				27,467	0
LG Function: Agricultural Extension Services				27,467	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Kiwoko Central Ward				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Kiwoko TC	Kiwoko LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				93,151	48,051
LG Function: District, Urban and Community Access Roads				93,151	48,051
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				87,804	47,120
LCII: Not Specified				87,804	47,120
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiwoko TC		Other Transfers from Central Government	N/A	87,804	47,120
			(Completed)		
Output: District Roads Maintenance (URF)				5,347	930
LCII: Kiwoko Central Ward				2,317	328
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiwoko -Kasambya road (0+000-4+000)	Kiwoko CBD	Sector Conditional Grant (Non-Wage)	N/A	2,317	328
LCII: Kiwoko East Ward				3,030	603
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butiikwa-Kapeke-Kagango (0+000-5+000)	Butiikwa Zone	Sector Conditional Grant (Non-Wage)	N/A	3,030	603
Sector: Education				368,274	277,620
LG Function: Pre-Primary and Primary Education				158,561	120,398
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				158,561	120,398
LCII: Kiwoko Central Ward				4,166	44,425
Item: 263101 LG Conditional grants (Current)					
KIWOKO C/U P/S	KIWOKO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	44,425
			(All funds used)		
LCII: Kiwoko East Ward				52,854	41,710
Item: 263101 LG Conditional grants (Current)					
CITY OF FAITH P/S	Kiwoko LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	41,710
			(All funds used)		
Item: 263366 Sector Conditional Grant (Wage)					
CITY OF FAITH P/S	Kiwoko LCI	Sector Conditional Grant (Wage)	N/A	48,688	0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiwoko Town Council		<i>LCIV: Nakaseke County</i>		636,105	362,474
LCII: Kiwoko South Ward				52,854	34,262
Item: 263101 LG Conditional grants (Current)					
KABUBBU	KABUBBU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	34,262
CATHOLIC P/S					
			(All funds used)		
Item: 263366 Sector Conditional Grant (Wage)					
KABUBBU	KABUBBU LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
CATHOLIC P/S					
LCII: Not Specified				48,688	0
Item: 263366 Sector Conditional Grant (Wage)					
KIWOKO C/U P/S	KIWOKO LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LG Function: Secondary Education				209,713	157,222
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				209,713	157,222
LCII: Kiwoko East Ward				209,713	157,222
Item: 263101 LG Conditional grants (Current)					
Kiwoko SS	Kiwoko LCI	Conditional Grant to Secondary Education	N/A	209,713	157,222
			(All funds utilised)		
Sector: Health				147,213	36,803
LG Function: District Hospital Services				147,213	36,803
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				147,213	36,803
LCII: Kiwoko Central Ward				147,213	36,803
Item: 291002 Transfers to NGOs					
Kiwoko Hospital	Kiwoko LCI	Sector Conditional Grant (Non-Wage)	N/A	147,213	36,803

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Butalangu Town Council		<i>LCIV: Nakaseke County</i>		513,723	641,165
Sector: Agriculture				27,467	309,622
LG Function: Agricultural Extension Services				27,467	309,622
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	309,622
LCII: Butalangu Ward				27,467	309,622
Item: 263101 LG Conditional grants (Current)					
Agricultural extension staff salaries	All the 15 LLGs	Sector Conditional Grant (Wage)	N/A	0	309,622
			(all staff paid)		
Item: 263366 Sector Conditional Grant (Wage)					
Nakaseke Butalangu TC	Butalangu LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
				89,364	78,509
Sector: Works and Transport				89,364	78,509
LG Function: District, Urban and Community Access Roads				89,364	78,509
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				88,213	47,638
LCII: Not Specified				88,213	47,638
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakaseke-Butalangu TC		Other Transfers from Central Government	N/A	88,213	47,638
			(Completed)		
Output: District Roads Maintenance (URF)				1,151	30,871
LCII: Butalangu Ward				0	30,755
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanical Imprest	District Headquarters	Sector Conditional Grant (Non-Wage)	N/A	0	30,755
			(Completed)		
LCII: Kyanya Ward				1,151	116
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kito-Wakatama-Kyabugga (10+000-11+900)	Kyabugga	Sector Conditional Grant (Non-Wage)	N/A	1,151	116
				320,941	228,167
Sector: Education				124,576	0
LG Function: Pre-Primary and Primary Education				124,576	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				120,000	0
LCII: Butalangu Ward				120,000	0
Item: 312201 Transport Equipment					
1 Double Cabin Motor Vehicle	Nakaseke District Headquarters	Development Grant	N/A	120,000	0
Output: Provision of furniture to primary schools				4,576	0
LCII: Bukoba Ward				4,576	0
Item: 312203 Furniture & Fixtures					

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Butalangu Town Council		<i>LCIV: Nakaseke County</i>		513,723	641,165
Butalangu PS	Butalangu LCI	Development Grant	N/A	4,576	0
<i>LG Function: Skills Development</i>				196,366	89,467
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				196,366	89,467
LCII: Butalangu Ward				196,366	89,467
Item: 263101 LG Conditional grants (Current)					
Nakaseke Technical Institute	Butalangu LCI	Sector Conditional Grant (Non-Wage)	N/A	0	89,467
(All funds utilised)					
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butalangu Technical Institute	Butalangu LCI	Sector Conditional Grant (Non-Wage)	N/A	196,366	0
<i>LG Function: Education & Sports Management and Inspection</i>				0	138,700
<i>Capital Purchases</i>					
Output: Administrative Capital				0	138,700
LCII: Butalangu Ward				0	138,700
Item: 312201 Transport Equipment					
1 Motor Vehicle Double Cabin	Butalangu LCI	Development Grant	Completed	0	138,700
(vehicle in use)					
Sector: Health				1,374	1,030
<i>LG Function: Primary Healthcare</i>				1,374	1,030
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,374	1,030
LCII: Butalangu Ward				1,374	1,030
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butalangu HCII	Butalangu LCI	Sector Conditional Grant (Non-Wage)	N/A	1,374	1,030
(All funds utilised)					
Sector: Water and Environment				19,077	0
<i>LG Function: Rural Water Supply and Sanitation</i>				19,077	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,077	0
LCII: Butalangu Ward				19,077	0
Item: 312104 Other Structures					
Promoting domestic rainwater harvesting at Nakaseke DLG Hqters		Conditional transfer for Rural Water	N/A	7,900	0
Retention		Conditional transfer for Rural Water	N/A	11,177	0
Sector: Public Sector Management				52,500	23,838
<i>LG Function: Local Government Planning Services</i>				52,500	23,838
<i>Capital Purchases</i>					

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Butalangu Town Council		<i>LCIV: Nakaseke County</i>		513,723	641,165
Output: Administrative Capital				52,500	23,838
LCII: Butalangu Ward				52,500	23,838
Item: 312101 Non-Residential Buildings					
District Canteen		Locally Raised Revenues	Works Underway	50,000	23,838
Item: 312202 Machinery and Equipment					
1 Laptop & 1 Filling Cabin		District Equalisation Grant	N/A	2,500	0
Sector: Accountability				3,000	0
LG Function: Financial Management and Accountability(LG)				3,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				3,000	0
LCII: Butalangu Ward				3,000	0
Item: 312104 Other Structures					
Buglar Proofing Computer Pool Office		Locally Raised Revenues	N/A	3,000	0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke County</i>		786,078	497,810
Sector: Agriculture				27,467	0
LG Function: Agricultural Extension Services				27,467	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Kyamutakasa parish				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Nakaseke SC	Nakaseke LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				66,951	14,156
LG Function: District, Urban and Community Access Roads				66,951	14,156
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,546	8,546
LCII: Mifunya Parish				8,546	8,546
Item: 263367 Sector Conditional Grant (Non-Wage)					
1.1 km on Kyamutakasa-Kyambogo road (5 km)	Kyambogo	Other Transfers from Central Government	N/A	8,546	8,546
Output: District Roads Maintenance (URF)				58,405	5,610
LCII: Bulwadda Parish				13,869	1,265
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namilali-Ssembwa-Bulwadda (1+500-7+500)	Ssembwa	Sector Conditional Grant (Non-Wage)	N/A	7,809	425
Namilali-Ssembwa-Bulwadda (7+500-11+500)	Bulwadda	Sector Conditional Grant (Non-Wage)	N/A	2,424	283
Kiteredde-Miganvula-Kalagala (0+000-6+000)	Miganvula	Sector Conditional Grant (Non-Wage)	N/A	3,636	557
LCII: Kasagga Parish				3,939	480
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasagga- Mugulu - Nkuzongere road (0+000-6+500)	Kasagga- Mugulu	Sector Conditional Grant (Non-Wage)	N/A	3,939	480
LCII: Kasambya Parish				17,883	1,534
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namirali - Katakame road (6+000-9+000)	Butemula-Kasambya	Sector Conditional Grant (Non-Wage)	N/A	3,904	698
Nakaseke-Kigegge-Kasambya road (3+800-11+000)	Kasambya	Sector Conditional Grant (Non-Wage)	N/A	13,978	836

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke County</i>		786,078	497,810
LCII: Kigegge Parish				8,248	616
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mugenyi-Timuna-Buggala (14+000-16+000)	Buggala	Sector Conditional Grant (Non-Wage)	N/A	1,212	96
Nakaseke-Kigegge-Kasambya road (0+800-3+800)	Kigegge	Sector Conditional Grant (Non-Wage)	N/A	5,824	348
Bwanga-Kibaale-Nakaseeta (0+000-2+000)	Bwanga	Sector Conditional Grant (Non-Wage)	N/A	1,212	171
LCII: Kyamutakasa parish				7,264	552
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiteredde-Miganvula-Kalagala (6+000-7+300)	Kalagala	Sector Conditional Grant (Non-Wage)	N/A	4,961	120
Kyamutakasa -Mijinjje road (0+000-3+800)	Kyamutakasa-Butasabwa	Sector Conditional Grant (Non-Wage)	N/A	2,303	432
LCII: Mifunya Parish				7,203	1,164
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namirali - Katalekamese road (1+000-6+000)	Mifunya-Kikwata	Sector Conditional Grant (Non-Wage)	N/A	7,203	1,164
Sector: Education				632,244	476,820
LG Function: Pre-Primary and Primary Education				632,244	476,820
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				632,244	476,820
LCII: Bulwadda Parish				52,854	34,887
Item: 263101 LG Conditional grants (Current)					
NAKIGULUBE R/C P/S	NAKIGULUBE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	34,887
(All funds used)					
Item: 263366 Sector Conditional Grant (Wage)					
NAKIGULUBE R/C P/S	NAKIGULUBE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kasagga Parish				52,854	70,948
Item: 263101 LG Conditional grants (Current)					
KASAGGA P/S	KASAGGA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	70,948
(All funds used)					
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke County</i>		786,078	497,810
KASAGGA P/S	KASAGGA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kasambya Parish Item: 263101 LG Conditional grants (Current)				109,873	103,717
LUKESE C/U P/S	LUKESE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	38,947
(All funds used)					
LUKESE MODERN P/S	LUKESE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	41,947
(All funds used)					
ST. KIZITO KASAMBYA P/S	KASAMBYA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	22,824
(All funds used)					
Item: 263366 Sector Conditional Grant (Wage)					
LUKESE C/U P/S	LUKESE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LUKESE MODERN P/S	Lukese LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kigegge Parish Item: 263101 LG Conditional grants (Current)				156,561	115,305
MULUNGI OMU P/S	MULUNGI OMU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	29,858
(All funds used)					
JOSHUA ZAAKE BUGGALA P/S	Kigegge LCI	Sector Conditional Grant (Non-Wage)	N/A	2,166	29,793
(All funds used)					
KIGEGGE P/S	KIGEGGE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	55,654
(All funds used)					
Item: 263366 Sector Conditional Grant (Wage)					
MULUNGI OMU P/S	MULUNGI OMU LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
JOSHUA ZAAKE BUGGALA P/S	Kigegge LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KIGEGGE P/S	KIGEGGE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kyamutakasa parish Item: 263101 LG Conditional grants (Current)				105,707	86,132
KALAGALA R/C P/S	KALAGALA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	46,392
(All funds used)					

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke County</i>		786,078	497,810
NABIIKA UMEA P/S	NABIIKA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	39,740
(All funds used)					
Item: 263366 Sector Conditional Grant (Wage)					
KALAGALA R/C P/S	KALAGALA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
NABIIKA UMEA P/S	NABIIKA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Mifunya Parish				154,395	65,831
Item: 263101 LG Conditional grants (Current)					
BUTAYUNJA P/S	BUTAYUNJA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	31,207
(All funds used)					
MIFUNYA C/U P/S	MIFUNYA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	34,624
(All funds used)					
Item: 263366 Sector Conditional Grant (Wage)					
BUTAYUNJA P/S	BUTAYUNJA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
ST. KIZITO KASAMBYA P/S	KASAMBYA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
MIFUNYA C/U P/S	MIFUNYA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
Sector: Health				1,374	1,030
LG Function: Primary Healthcare				1,374	1,030
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,374	1,030
LCII: Kigege Parish				1,374	1,030
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigege HCII	Kigege LCI	Sector Conditional Grant (Non-Wage)	N/A	1,374	1,030
(All funds utilised)					
Sector: Water and Environment				58,042	5,804
LG Function: Rural Water Supply and Sanitation				58,042	5,804
<i>Capital Purchases</i>					
Output: Spring protection				6,304	5,804
LCII: Bulwadda Parish				6,304	5,804
Item: 312104 Other Structures					
Construction of a large size spring at Nakigulube LC1, Nakaseke S/C		Conditional transfer for Rural Water	N/A	6,304	5,804

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke County</i>		786,078	497,810
Output: Borehole drilling and rehabilitation				51,739	0
LCII: Bulwadda Parish				6,102	0
Item: 312104 Other Structures					
Extra large Spring Protection at Nakigulube LC		Conditional transfer for Rural Water	N/A	6,102	0
LCII: Kigegge Parish				24,533	0
Item: 312104 Other Structures					
Construction of new deep borehole at Kibira-Ddongo/Kigegge LC		Conditional transfer for Rural Water	N/A	21,103	0
Borehole rehabilitation (overhaul of raisers & head) at Kibooba LC		Conditional transfer for Rural Water	N/A	3,430	0
LCII: Mifunya Parish				21,103	0
Item: 312104 Other Structures					
Construction of new deep borehole at Kyambogo LC		Conditional transfer for Rural Water	N/A	21,103	0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Town Council		<i>LCIV: Nakaseke County</i>		793,404	588,665
Sector: Agriculture				27,467	0
LG Function: Agricultural Extension Services				27,467	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Nakaseke Central Ward				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Nakaseke TC	Nakaseke LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				85,088	44,252
LG Function: District, Urban and Community Access Roads				85,088	44,252
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				82,020	44,043
LCII: Not Specified				82,020	44,043
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakaseke TC		Other Transfers from Central Government	N/A	82,020	44,043
			(Completed)		
Output: District Roads Maintenance (URF)				3,068	209
LCII: Namilali Ward				3,068	209
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namirali - Katakame road (0+000-1+000)	Namilali	Sector Conditional Grant (Non-Wage)	N/A	606	11
Namilali-Ssembwa-Bulwadda (0+000-1+500)	Namilali	Sector Conditional Grant (Non-Wage)	N/A	909	106
Nakaseke-Kigegge-Kasambya road (0+000-0+800)	Namilali	Sector Conditional Grant (Non-Wage)	N/A	1,553	92
Sector: Education				549,215	445,688
LG Function: Pre-Primary and Primary Education				163,137	108,756
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				4,576	0
LCII: Nakaseke Central Ward				4,576	0
Item: 312203 Furniture & Fixtures					
Nakaseke SDA PS	Nakaseke Central LCI	Development Grant	N/A	4,576	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				158,561	108,756
LCII: Nakaseke North Ward				105,707	66,398
Item: 263101 LG Conditional grants (Current)					
NAKASEKE TELECENTRE P/S	NAKASEKE TELECENTRE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	21,628
(All funds used)					

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Town Council		<i>LCIV: Nakaseke County</i>		793,404	588,665
KIZIBA R/C P/S	KIZIBA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	44,770
(All funds used)					
Item: 263366 Sector Conditional Grant (Wage)					
NAKASEKE TELECENTRE P/S	NAKASEKE TELECENTRE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KIZIBA R/C P/S	Kiziba LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Namilali Ward				52,854	42,358
Item: 263101 LG Conditional grants (Current)					
NAKASEKE SDA P/S	NAMILALI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	42,358
(All funds used)					
Item: 263366 Sector Conditional Grant (Wage)					
NAKASEKE SDA P/S	NAKASEKE SDA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LG Function: Secondary Education				189,713	125,882
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				189,713	125,882
LCII: Nakaseke Central Ward				189,713	125,882
Item: 263101 LG Conditional grants (Current)					
Nakaseke SDA	Nakaseke LCI	Conditional Grant to Secondary Education	N/A	189,713	125,882
(All funds utilised)					
LG Function: Skills Development				196,366	211,051
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				196,366	211,051
LCII: Nakaseke Central Ward				0	211,051
Item: 263101 LG Conditional grants (Current)					
Nakaseke Core PTC	Nakaseke LCI	Sector Conditional Grant (Non-Wage)	N/A	0	211,051
(All funds utilised)					
LCII: Nakaseke North Ward				196,366	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakaseke Core PTC	Nakaseke LCI	Sector Conditional Grant (Non-Wage)	N/A	196,366	0
Sector: Health				131,634	98,724
LG Function: District Hospital Services				131,634	98,724
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	98,724
LCII: Nakaseke Central Ward				131,634	98,724
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Town Council		<i>LCIV: Nakaseke County</i>		793,404	588,665
Nakaseke Hospital	Nakaseke Central LCI	Sector Conditional Grant (Non-Wage)	N/A	131,634	98,724
(All fund utilised)					

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma Sub-county		<i>LCIV: Nakaseke County</i>		162,302	153,745
Sector: Agriculture				27,467	0
LG Function: Agricultural Extension Services				27,467	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Kyarushebeka Parish				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Ngoma SC	Ngoma LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				24,963	8,355
LG Function: District, Urban and Community Access Roads				24,963	8,355
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,296	6,296
LCII: Kiteyongera Parish				6,296	6,296
Item: 263367 Sector Conditional Grant (Non-Wage)					
0.6 km on Mbirizi-Matanzi road (0.7 km)	Mbiriz	Other Transfers from Central Government	N/A	6,296	6,296
Output: District Roads Maintenance (URF)				18,667	2,059
LCII: Kyarushebeka Parish				18,667	2,059
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwesindizi-Kijjumba-Buwanku (5+000-16+000)	Kijjumba	Sector Conditional Grant (Non-Wage)	N/A	6,371	1,134
Lwesindizi - Biduku - Lugogo (0+000-4+800)	Lwesindizi-Kyabikamba	Sector Conditional Grant (Non-Wage)	N/A	9,400	409
Lwesindizi-Kijjumba-Buwanku (0+000-5+000)	Lwesindizi	Sector Conditional Grant (Non-Wage)	N/A	2,896	515
Sector: Education				109,873	145,390
LG Function: Pre-Primary and Primary Education				109,873	145,390
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				109,873	145,390
LCII: Katuugo Parish				52,854	39,534
Item: 263101 LG Conditional grants (Current)					
LUJJUMBI C/U P/S	LUJJUMBI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	39,534
			(All funds used)		
Item: 263366 Sector Conditional Grant (Wage)					
LUJJUMBI C/U P/S	LUJJUMBI LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Ngoma Parish				57,019	105,857
Item: 263101 LG Conditional grants (Current)					

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma Sub-county		<i>LCIV: Nakaseke County</i>		162,302	153,745
KYABIKAMBA P/S	KYABIKAMBA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	48,045
			(All funds used)		
KIJJUMBA P/S	KIJJUMBA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	57,811
			(All funds used)		
Item: 263366 Sector Conditional Grant (Wage)					
KYABIKAMBA P/S	Kyabikamba LCI	Sector Conditional Grant (Wage)	N/A	48,688	0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma Town Council		<i>LCIV: Nakaseke County</i>		466,778	248,765
Sector: Agriculture				27,467	0
LG Function: Agricultural Extension Services				27,467	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Ngoma Central				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Ngoma TC	Ngoma C LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				83,978	44,955
LG Function: District, Urban and Community Access Roads				83,978	44,955
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				83,978	44,955
LCII: Not Specified				83,978	44,955
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngoma TC		Other Transfers from Central Government	N/A	83,978	44,955
				(Completed)	
Sector: Education				346,129	196,906
LG Function: Pre-Primary and Primary Education				156,415	103,295
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				156,415	103,295
LCII: Gomero				50,708	29,080
Item: 263101 LG Conditional grants (Current)					
GOMERO P/S	Ngoma LCI	Sector Conditional Grant (Non-Wage)	N/A	2,020	29,080
				(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)					
GOMERO P/S	GOMERO LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kalyaburo				52,854	36,441
Item: 263101 LG Conditional grants (Current)					
KALYABULO P/S	KALYABULO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	36,441
				(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)					
KALYABULO P/S	KALYABULO LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Ngoma Central				52,854	37,774
Item: 263101 LG Conditional grants (Current)					
NGOMA P/S	NGOMA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	37,774
				(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma Town Council		<i>LCIV: Nakaseke County</i>		466,778	248,765
NGOMA P/S	NGOMA C LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
<i>LG Function: Secondary Education</i>				189,713	93,611
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				189,713	93,611
LCII: Ngoma Central				189,713	93,611
Item: 263101 LG Conditional grants (Current)					
Ngoma Secondary School	Ngoma LCI	Conditional Grant to Secondary Education	N/A	189,713	93,611
(All funds utilised)					
Sector: Health				9,206	6,904
<i>LG Function: Primary Healthcare</i>				9,206	6,904
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,206	6,904
LCII: Ngoma Central				9,206	6,904
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngoma HCIV	Ngoma C LCI	Sector Conditional Grant (Non-Wage)	N/A	9,206	6,904
(All funds utilised)					

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke County</i>		795,518	509,331
Sector: Agriculture				27,467	0
LG Function: Agricultural Extension Services				27,467	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Kikyusa Parish				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Semuto SC	Semuto LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				23,219	11,659
LG Function: District, Urban and Community Access Roads				23,219	11,659
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,615	10,615
LCII: Ssegalye Parish				10,615	10,615
Item: 263367 Sector Conditional Grant (Non-Wage)					
1.3 km on Nvunanwa-Namasinda (7.5 km)	Nvunanwa	Other Transfers from Central Government	N/A	10,615	10,615
Output: District Roads Maintenance (URF)				12,605	1,045
LCII: Migyinje Parish				7,757	720
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalagala -Semuto - Kalege road (0+000-10+000)	Kalagala	Sector Conditional Grant (Non-Wage)	N/A	6,060	402
Kyamutakasa -Mijinja road (3+800-6+600)	Mijinja	Sector Conditional Grant (Non-Wage)	N/A	1,697	318
LCII: Ssegalye Parish				4,848	325
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalagala -Semuto - Kalege road (14+800-22+800)	Kalege	Sector Conditional Grant (Non-Wage)	N/A	4,848	325
Sector: Education				687,098	484,142
LG Function: Pre-Primary and Primary Education				687,098	484,142
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				687,098	484,142
LCII: Kikandwa parish				52,854	34,664
Item: 263101 LG Conditional grants (Current)					
MABINDI P/S	MABINDI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	34,664
			(All funds used)		
Item: 263366 Sector Conditional Grant (Wage)					
MABINDI P/S	MABINDI LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kikyusa Parish				158,561	144,076

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke County</i>		795,518	509,331
Item: 263101 LG Conditional grants (Current)					
KASANA C/U P/S	KASANA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	54,818
			(All funds used)		
KYAJJINJA MUSLIM P/S	KYAJJINJA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	45,811
			(All funds used)		
KYOGA BAPTIST P/S	KYOGA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	43,448
			(All funds used)		
Item: 263366 Sector Conditional Grant (Wage)					
KYOGA BAPTIST P/S	KYOGA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KASANA C/U P/S	KASANA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KYAJJINJA MUSLIM P/S	KYAJJINJA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kirema Parish				52,854	43,903
Item: 263101 LG Conditional grants (Current)					
KIREMA C/U P/S	KIREMA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	43,903
			(All funds used)		
Item: 263366 Sector Conditional Grant (Wage)					
KIREMA C/U P/S	KIREMA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kisega Parish				52,854	34,729
Item: 263101 LG Conditional grants (Current)					
KAKONDA P/S	KAKONDA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	34,729
			(All funds used)		
Item: 263366 Sector Conditional Grant (Wage)					
KAKONDA P/S	KAKONDA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Migyinje Parish				211,415	140,589
Item: 263101 LG Conditional grants (Current)					
ST. STEVEN MIJJINJE P/S	MIJJINJE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	21,143
			(All funds used)		
NAKULAMUDDE P/S	NAKULAMUDDE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	39,543
			(All funds used)		

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke County</i>		795,518	509,331
KIRINYA P/S	KIRINYA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	43,419
			(All funds used)		
MPUNGE P/S	MPUNGE P/S	Sector Conditional Grant (Non-Wage)	N/A	4,166	36,484
			(All funds used)		
Item: 263366 Sector Conditional Grant (Wage)					
NAKULAMUDDE P/S	NAKULAMUDDE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
MPUNGE P/S	MPUNGE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
ST. STEVEN MIJJINJE P/S	MIJJINJE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KIRINYA P/S	KIRINYA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Ssegalye Parish				158,561	86,180
Item: 263101 LG Conditional grants (Current)					
NVUNANWA C/U P/S	NVUNANWA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	32,888
			(All funds used)		
SSEGALYE INFANT P/S	SSEGALYE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	22,904
			(All funds used)		
BUKATIRA P/S	BUKATIRA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	30,388
			(All funds used)		
Item: 263366 Sector Conditional Grant (Wage)					
NVUNANWA C/U P/S	NVUNANWA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
SSEGALYE INFANT P/S	SSEGALYE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
BUKATIRA P/S	BUKATIRA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
Sector: Health				8,028	13,530
LG Function: Primary Healthcare				2,747	2,061
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,747	2,061
LCII: Kikandwa parish				1,374	1,030
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke County</i>		795,518	509,331
Kikandwa HCII	Kikandwa LCI	Sector Conditional Grant (Non-Wage)	N/A	1,374	1,030
			(All funds utilised)		
LCII: Kisega Parish Item: 263367 Sector Conditional Grant (Non-Wage)				1,374	1,030
Kalege HCII	Kalege LCI	Sector Conditional Grant (Non-Wage)	N/A	1,374	1,030
			(All funds utilised)		
LG Function: District Hospital Services				5,281	1,320
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				5,281	1,320
LCII: Kirema Parish Item: 291002 Transfers to NGOs				3,213	803
Kirema HCIII	Kirema LCI	Sector Conditional Grant (Non-Wage)	N/A	3,213	803
LCII: Ssegalye Parish Item: 291002 Transfers to NGOs				2,067	517
Bukatira HCII	Bukatira LCI	Sector Conditional Grant (Non-Wage)	N/A	2,067	517
LG Function: Health Management and Supervision				0	10,149
<i>Capital Purchases</i>					
Output: Administrative Capital				0	10,149
LCII: Kikandwa parish Item: 312101 Non-Residential Buildings				0	10,149
Renovation of Kikandwa Health Centre III	Kikandwa LCI	District Discretionary Development Equalization Grant	Completed	0	10,149
Sector: Water and Environment				49,706	0
LG Function: Rural Water Supply and Sanitation				49,706	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,706	0
LCII: Kikandwa parish Item: 312104 Other Structures				3,750	0
Replacement of GI pipes and rods with plastic pipes and stainless steel rods respectively at Kalembede LC		Conditional transfer for Rural Water	N/A	3,750	0
LCII: Migyinje Parish Item: 312104 Other Structures				24,853	0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke County</i>		795,518	509,331
Replacement of GI pipes and rods with plastic pipes and stainless steel rods respectively at Nakawungu LC		Conditional transfer for Rural Water	N/A	3,750	0
Construction of new deep borehole at Nakitembe/Makayi LC		Conditional transfer for Rural Water	N/A	21,103	0
LCII: Ssegalye Parish Item: 312104 Other Structures				21,103	0
Construction of new deep borehole at Ssegalye LC		Conditional transfer for Rural Water	N/A	21,103	0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Town Council		<i>LCIV: Nakaseke County</i>		1,242,130	960,732
Sector: Agriculture				27,467	10,207
LG Function: Agricultural Extension Services				27,467	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Transformer Ward				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Semuto TC	Transformer LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
LG Function: District Production Services				0	10,207
<i>Capital Purchases</i>					
Output: Slaughter slab construction				0	10,207
LCII: Katale Ward				0	10,207
Item: 312104 Other Structures					
Slaughter slab	Semuto LCI	Development Grant	Completed	0	10,207
Sector: Works and Transport				100,302	52,192
LG Function: District, Urban and Community Access Roads				100,302	52,192
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				95,576	51,776
LCII: Not Specified				95,576	51,776
Item: 263367 Sector Conditional Grant (Non-Wage)					
Semuto TC		Other Transfers from Central Government	N/A	95,576	51,776
			(Completed)		
Output: District Roads Maintenance (URF)				4,727	415
LCII: Katale Ward				4,727	415
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalagala -Semuto - Kalege road (10+000-14+800)	Semuto CBD	Sector Conditional Grant (Non-Wage)	N/A	2,909	195
Kasagga- Mugulu - Nkuzongere road (6+500-9+500)	Nkuzongere	Sector Conditional Grant (Non-Wage)	N/A	1,818	221
Sector: Education				1,078,035	891,429
LG Function: Pre-Primary and Primary Education				498,895	524,169
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				120,178	0
LCII: Lule Ward				120,178	0
Item: 312101 Non-Residential Buildings					
Retention for Kiribwa PS	Kiribwa LCI	Development Grant	N/A	12,018	0
Kiribwa PS	Kiribwa LCI	Development Grant	N/A	108,160	0
Output: Provision of furniture to primary schools				4,576	0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Town Council		<i>LCIV: Nakaseke County</i>		1,242,130	960,732
LCII: Lule Ward				4,576	0
Item: 312203 Furniture & Fixtures					
Kiribwa PS	Kiribwa LCI	Development Grant	N/A	4,576	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				374,141	524,169
LCII: Katale Ward				52,854	41,860
Item: 263101 LG Conditional grants (Current)					
NKUZONGERE P/S	NKUZONGERE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	41,860
(All funds used)					
Item: 263366 Sector Conditional Grant (Wage)					
NKUZONGERE P/S	NKUZONGERE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Lule Ward				52,854	50,126
Item: 263101 LG Conditional grants (Current)					
KIRIIBWA P/S	KIRIIBWA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	50,126
(All funds used)					
Item: 263366 Sector Conditional Grant (Wage)					
KIRIIBWA P/S	KIRIIBWA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Posta Ward				109,873	117,222
Item: 263101 LG Conditional grants (Current)					
KIJAGUZO P/S	KIJAGUZO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	55,044
(All funds used)					
ST. KIZITO LUKUMBI P/S	LUKUMBI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	20,212
(All funds used)					
ST. KIZITO KIJAGUZO P/S	KIJAGUZO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	41,966
(All funds used)					
Item: 263366 Sector Conditional Grant (Wage)					
KIJAGUZO P/S	Kijaguzo LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
ST. KIZITO LUKUMBI P/S	LUKUMBI LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Transformer Ward				158,561	314,960
Item: 263101 LG Conditional grants (Current)					
SEMUTO C/U P/S	SEMUTO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	30,353
(All funds used)					

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Town Council		<i>LCIV: Nakaseke County</i>		1,242,130	960,732
KIKONDO C/U P/S	KIKONDO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	52,949
			(All funds used)		
KALOKE CHRISTIAN P/S	Transformer LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	231,659
			(All funds used)		
Item: 263366 Sector Conditional Grant (Wage)					
SEMUTO C/U P/S	SEMUTO LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KALOKE CHRISTIAN P/S	Kaloke LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KIKONDO C/U P/S	KIKONDO LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LG Function: Secondary Education				579,140	367,260
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				579,140	367,260
LCII: Health Centre Ward				193,463	110,592
Item: 263101 LG Conditional grants (Current)					
Semuto SS	Semuto LCI	Conditional Grant to Secondary Education	N/A	193,463	110,592
			(All funds utilised)		
LCII: Katale Ward				195,963	108,822
Item: 263101 LG Conditional grants (Current)					
Kaloke Christian High School	Kaloke LCI	Conditional Grant to Secondary Education	N/A	195,963	108,822
			(All funds utilised)		
LCII: Posta Ward				189,713	147,845
Item: 263101 LG Conditional grants (Current)					
St.Denis Kijjaguzo SS	Kijjagzo LCI	Conditional Grant to Secondary Education	N/A	189,713	147,845
			(All funds utilised)		
Sector: Health				29,466	6,904
LG Function: Primary Healthcare				9,206	6,904
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,206	6,904
LCII: Health Centre Ward				9,206	6,904
Item: 263367 Sector Conditional Grant (Non-Wage)					
Semuto HCIV	Semuto LCI	Sector Conditional Grant (Non-Wage)	N/A	9,206	6,904
			(All funds utilised)		
LG Function: Health Management and Supervision				20,260	0
<i>Capital Purchases</i>					
Output: Administrative Capital				20,260	0
LCII: Health Centre Ward				20,260	0
Item: 312101 Non-Residential Buildings					

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Town Council		<i>LCIV: Nakaseke County</i>		1,242,130	960,732
fencing of Semuto HCIV	Health centre LCI	District Discretionary Development Equalization Grant	N/A	20,260	0
Sector: Water and Environment				6,860	0
LG Function: Rural Water Supply and Sanitation				6,860	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,860	0
LCII: Posta Ward				6,860	0
Item: 312104 Other Structures					
Borehole rehabilitation (Desilting/Fishing out) at Mugomola LC		Conditional transfer for Rural Water	N/A	6,860	0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke County</i>		1,082,781	662,122
Sector: Agriculture				27,467	0
LG Function: Agricultural Extension Services				27,467	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Mijumwa Parish				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Wakyato SC	Wakyato LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				47,122	11,784
LG Function: District, Urban and Community Access Roads				47,122	11,784
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,547	7,547
LCII: Kalagala Parish				7,547	7,547
Item: 263367 Sector Conditional Grant (Non-Wage)					
1.6 km on Ntonto-Kagango road (4.2 km)	Kagango	Other Transfers from Central Government	N/A	7,547	7,547
Output: District Roads Maintenance (URF)				39,576	4,238
LCII: Kalagala Parish				12,233	1,015
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalagala-Kyamaweno-Kinyogoga (0+000-4+600)	Kalagala	Sector Conditional Grant (Non-Wage)	N/A	2,788	293
Butiikwa-Kapeke-Kagango (10+000-12+100)	Kyaluwesi	Sector Conditional Grant (Non-Wage)	N/A	1,273	253
Butiikwa-Kapeke-Kagango (7+400-10+000)	Kagango	Sector Conditional Grant (Non-Wage)	N/A	5,749	302
Kalagala-Butibulongo-Mijumwa (0+000-4+000)	Kalagala	Sector Conditional Grant (Non-Wage)	N/A	2,424	166
LCII: Kirinda Parish				13,223	2,021
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabisojjo - Gayaza - Kiswaga (0+000-17+600)	Nabisojjo-Gayaza -Kiswaga	Sector Conditional Grant (Non-Wage)	N/A	10,193	1,826
Lwamahungu-Kiswaga-Kagongi (4+700-9+700)	Kiswaga	Sector Conditional Grant (Non-Wage)	N/A	3,030	195
LCII: Kisoga Parish				4,848	565
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke County</i>		1,082,781	662,122
Katooke-Bujuubya-Kikamulo (0+000-8+000)	Katooke-Bujuubya	Sector Conditional Grant (Non-Wage)	N/A	4,848	565
LCII: Mijumwa Parish Item: 263367 Sector Conditional Grant (Non-Wage)				9,272	638
Kalagala-Butibulongo-Mijumwa (4+000-19+300)	Mityomere-Butibulongo-Mijumwa	Sector Conditional Grant (Non-Wage)	N/A	9,272	638
Sector: Education				981,818	649,308
LG Function: Pre-Primary and Primary Education				812,105	558,287
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,500	13,000
LCII: Nakonge Parish Item: 312101 Non-Residential Buildings				16,500	13,000
Wansalangi PS	Wansalangi LCI	Development Grant	Completed (In use)	16,500	13,000
Output: Provision of furniture to primary schools				9,151	0
LCII: Kisoga Parish Item: 312203 Furniture & Fixtures				4,576	0
Kyakayonga PS	Kyakayonga LCI	Development Grant	N/A	4,576	0
LCII: Nakonge Parish Item: 312203 Furniture & Fixtures				4,576	0
Wakayamba PS	Wakayamba LCI	Development Grant	N/A	4,576	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				786,454	545,287
LCII: Kalagala Parish Item: 263101 LG Conditional grants (Current)				264,268	226,142
KYAMBOGO KUKUMBA P/S	KYAMBOGO KUKUMBA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	61,928
			(All funds used)		
KYETUME TOKIKA P/S	KYETUME TOKIKA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	47,762
			(All funds used)		
KALAGALA KYAKAYONGA P/S	KYAKAYONGA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	35,384
			(All funds used)		
KYAKAYONGA P/S	KYAKAYONGA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	46,811
			(All funds used)		
Kagango Mixed P/S	Kagango LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	34,257
			(All funds used)		
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke County</i>		1,082,781	662,122
KALAGALA KYAKAYONGA P/S	KYAKAYONGA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KYAMBOGO KAKUMBA P/S	KYAMBOGO KAKUMBA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KYETUME TOKIKA P/S	KYETUME TOKIKA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KYAKAYONGA P/S	KYAKAYONGA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
Kagango Mixed P/S	Kagango LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kirinda Parish Item: 263101 LG Conditional grants (Current)				158,561	107,460
BWAMI BUWOME P/S	BWAMI BUWOME LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	32,334
KABAALA P/S	KABAALA LCI	Sector Conditional Grant (Non-Wage)	(All funds used) N/A	4,166	33,293
KIRINDA C/U P/S	KIRINDA LCI	Sector Conditional Grant (Non-Wage)	(All funds used) N/A	4,166	41,833
Item: 263366 Sector Conditional Grant (Wage)				(All funds used)	
KABAALA P/S	KABAALA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KIRINDA C/U P/S	KIRINDA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
BWAMI BUWOME P/S	BWAMI BUWOME LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kisoga Parish Item: 263101 LG Conditional grants (Current)				207,249	127,217
BUJUUBYA P/S	BUJUUBYA LCI	Sector Conditional Grant (Non-Wage)	N/A	2,166	26,912
WAKAYAMBA P/S	WAKAYAMBA LCI	Sector Conditional Grant (Non-Wage)	(All funds used) N/A	2,000	22,936
KATOOKE UMEA P/S	KATOOKE LCI	Sector Conditional Grant (Non-Wage)	(All funds used) N/A	4,166	42,408
				(All funds used)	

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke County</i>		1,082,781	662,122
KISOGA C/U P/S	KISOGA C/U LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	34,961
(All funds used)					
Item: 263366 Sector Conditional Grant (Wage)					
BUJUUBYA P/S	BUJUUBYA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KISOGA C/U P/S	KISOGA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KATOOKE UMEA P/S	KATOOKE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
WAKAYAMBA P/S	WAKAYAMBA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Mijumwa Parish				105,707	43,861
Item: 263101 LG Conditional grants (Current)					
BALITTA WAKYATO P/S	BALITTA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	10,620
(All funds used)					
KAKIRA ORPHANAGE P/S	KAKIRA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	33,241
(All funds used)					
Item: 263366 Sector Conditional Grant (Wage)					
KAKIRA ORPHANAGE P/S	KAKIRA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
BALITTA WAKYATO P/S	BALITTA WAKYATO LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Nakonge Parish				50,668	40,606
Item: 263101 LG Conditional grants (Current)					
WANSALANGI PS	WANSALANGI LCI	Sector Conditional Grant (Non-Wage)	N/A	1,980	40,606
(All funds used)					
Item: 263366 Sector Conditional Grant (Wage)					
WANSALANGI P/S	WANSALANGI LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LG Function: Secondary Education				169,713	91,020
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				169,713	91,020
LCII: Nakonge Parish				169,713	91,020
Item: 263101 LG Conditional grants (Current)					
Wakyato Seed Seconary Sch	Wakyato LCI	Conditional Grant to Secondary Education	N/A	169,713	91,020
(All funds utilised)					

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke County</i>		1,082,781	662,122
Sector: Health				1,374	1,030
LG Function: Primary Healthcare				1,374	1,030
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,374	1,030
LCII: Kalagala Parish				1,374	1,030
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalagala HCII	Kalagala LCI	Sector Conditional Grant (Non-Wage)	N/A	1,374	1,030
(All funds utilised)					
Sector: Accountability				25,000	0
LG Function: Financial Management and Accountability(LG)				25,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				25,000	0
LCII: Kirinda Parish				25,000	0
Item: 312104 Other Structures					
Construction of CLS at Nabisojjo		Conditional Grant to LRDP	N/A	25,000	0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		40,000	0
<i>Sector: Water and Environment</i>				<i>40,000</i>	<i>0</i>
<i>LG Function: Natural Resources Management</i>				<i>40,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				40,000	0
LCII: Not Specified				40,000	0
Item: 312101 Non-Residential Buildings					
Not Specified		Not Specified	N/A	40,000	0

Vote: 569 Nakaseke District**2016/17 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

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4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In