

Vote: 569 Nakaseke District

2016/17 Quarter 2

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: 2/27/2017

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

Vote: 569 Nakaseke District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,338,786	629,655	47%
2a. Discretionary Government Transfers	3,314,474	1,740,789	53%
2b. Conditional Government Transfers	16,270,489	7,794,922	48%
2c. Other Government Transfers	948,643	72,229	8%
4. Donor Funding		22,900	
Total Revenues	21,872,393	10,260,496	47%

Overall Expenditure Performance

<i>US\$ 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	754,163	731,847	42%	41%	97%
2 Finance	694,240	366,418	366,418	53%	53%	100%
3 Statutory Bodies	1,010,653	338,779	325,195	34%	32%	96%
4 Production and Marketing	734,219	342,807	330,843	47%	45%	97%
5 Health	4,640,200	2,257,502	2,257,503	49%	49%	100%
6 Education	9,721,994	4,750,213	4,528,587	49%	47%	95%
7a Roads and Engineering	1,358,961	605,007	537,794	45%	40%	89%
7b Water	395,973	274,067	38,059	69%	10%	14%
8 Natural Resources	537,159	80,247	65,856	15%	12%	82%
9 Community Based Services	720,252	110,175	103,268	15%	14%	94%
10 Planning	153,728	58,732	58,731	38%	38%	100%
11 Internal Audit	124,645	60,075	59,044	48%	47%	98%
Grand Total	21,872,394	9,998,184	9,403,144	46%	43%	94%
Wage Rec't:	13,653,960	6,699,622	6,664,927	49%	49%	99%
Non Wage Rec't:	6,237,998	2,613,068	2,527,400	42%	41%	97%
Domestic Dev't	1,980,436	685,495	210,817	35%	11%	31%
Donor Dev't	0	0	0	0%	0%	0%

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

The cumulative receipt in Q2 is shs.10,260,496,000= representing 47% of the budget and budget released is 46% of which 43% was spent making 94% performance. Water had 14% of the releases spent due to lengthy procurement process. Wage was 49% both releases and spent making 99% releases spent, non wage was 42% of which 41% budget was spent making 97% releases spent, development was 35% of which 11% was spent making 31% releases spent. The IFMS challenges due to network failures affects operations/work performance.

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	629,655	47%
Inspection Fees	55,920	27,105	48%
Sale of (Produced) Government Properties/assets	50,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,507	3,815	45%
Park Fees	25,810	17,792	69%
Other Fees and Charges	50,629	33,130	65%
Miscellaneous	27,439	5,770	21%
Market/Gate Charges	320,305	154,126	48%
Local Service Tax	80,000	81,804	102%
Voluntary Transfers	14,016	8,575	61%
Land Fees	110,000	67,233	61%
Property related Duties/Fees	37,043	12,260	33%
Fees from Hospital Private Wings	240,000	111,300	46%
Educational/Instruction related levies	10,012	450	4%
Cess on produce	500	0	0%
Business licences	38,053	8,200	22%
Application Fees	12,266	7,400	60%
Animal & Crop Husbandry related levies	126,278	61,000	48%
Agency Fees	120,240	25,525	21%
Liquor licences	3,554	50	1%
Other licences	8,213	4,120	50%
2a. Discretionary Government Transfers	3,314,474	1,740,789	53%
Urban Unconditional Grant (Wage)	612,583	306,291	50%
Urban Unconditional Grant (Non-Wage)	249,140	124,570	50%
Urban Discretionary Development Equalization Grant	106,671	71,114	67%
District Unconditional Grant (Wage)	1,234,800	596,265	48%
District Unconditional Grant (Non-Wage)	589,833	294,916	50%
District Discretionary Development Equalization Grant	521,449	347,633	67%
2b. Conditional Government Transfers	16,270,489	7,794,922	48%
General Public Service Pension Arrears (Budgeting)	123,484	0	0%
Gratuity for Local Governments	248,105	212,990	86%
Pension for Local Governments	121,881	71,203	58%
Sector Conditional Grant (Non-Wage)	3,195,936	1,006,886	32%
Sector Conditional Grant (Wage)	11,828,899	6,002,505	51%
Development Grant	548,029	365,353	67%
Transitional Development Grant	204,154	135,986	67%
2c. Other Government Transfers	948,643	72,229	8%
Unspent balances – Other Government Transfers		70	
MAAIF	54,500	0	0%
FAO	10,000	0	0%
semuto TC		12,155	
P.L.E	10,880	10,847	100%
Ngoma TC		9,989	
Ngoma SC		10,798	
Mass Immunisation		1,304	
UWEP		14,269	
Education annual Census	6,000	0	0%

Vote: 569 Nakaseke District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
YLP	499,133	0	0%
Kiwoko TC		8,100	
Kinyogoga SC		3,250	
Green Charcoal Project	314,650	0	0%
GAVII	53,480	1,449	3%
4. Donor Funding		22,900	
Nakaseke Hosp. from Area MP		3,500	
MILDMAY		19,400	
Total Revenues	21,872,393	10,260,496	47%

(i) Cumulative Performance for Locally Raised Revenues

The cumulative local revenue performance is 47% against the budget, some items under performed 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 48% and inspection fees at 48%, 2 Agency fees underperformed at 21% because there were no tenders advertised as the district extended the contracts for local revenue collection, 3-business licences performed at 22% due to increases of businesses, 4- Private wing of the District Hospital under performed at 33% due to over budgeting, however, there was over performance from 5-sale of government asset at 0% as all the assets to be boarded of procurement process was still on going, 6-local service tax at 102% 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 61%, this was due to the fact that mobilisation was still on going. 8- market /gate charges over performed at 48% 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 Q2 of 2016/17FY was follows; 1-Discretionary government transfers performed at 53% due to over release by the centre for example District and Urban DDDEG had 63% which over the 50% expected. conditional transfers had 48% thus 2% shortfall due to under release by the centre. For example pension Arrears had 0%, conditional non wage had 32% below the 50% expected. Other government transfers had 8% 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

no donor funding received

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	703,011	45%	392,008	428,317	109%
General Public Service Pension Arrears (Budgeting)	123,484	0	0%	30,871	0	0%
Pension for Local Governments	121,881	71,203	58%	30,470	40,733	134%
Gratuity for Local Governments	248,105	212,990	86%	62,026	150,964	243%
Locally Raised Revenues	134,097	61,973	46%	33,524	50,833	152%
Multi-Sectoral Transfers to LLGs	629,696	258,075	41%	157,424	136,402	87%
District Unconditional Grant (Non-Wage)	54,396	27,198	50%	13,599	13,599	100%
District Unconditional Grant (Wage)	256,371	71,572	28%	64,093	35,786	56%
<i>Development Revenues</i>	212,340	51,152	24%	53,085	35,271	66%
Transitional Development Grant	30,000	19,884	66%	7,500	12,848	171%
Multi-Sectoral Transfers to LLGs	134,000	12,954	10%	33,500	12,954	39%
District Discretionary Development Equalization Gran	48,340	18,315	38%	12,085	9,469	78%
Total Revenues	1,780,371	754,163	42%	445,093	463,588	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,568,031	703,011	45%	392,008	428,317	109%
Wage	593,848	175,325	30%	148,462	88,798	60%
Non Wage	974,183	527,686	54%	243,546	339,519	139%
<i>Development Expenditure</i>	212,340	28,835	14%	53,085	19,989	38%
Domestic Development	212,340	28,835	14%	53,085	19,989	38%
Donor Development	0	0		0	0	
Total Expenditure	1,780,371	731,847	41%	445,093	448,306	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		22,317	11%			
Domestic Development		22,317	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,317	1%			

The department received shs.463,588,000= representing 104% of the quarters plan translating into 42% of the annual budget allocation to the department.wage had 60% due to IFMS challenges were some staff were rejected and not taken up on the system and non wage had 139% due to over release to cater for supplementary activities such as repair of CAO's Vehicle, and development had 38% due to non release by the centre, local revenue had 152% compensating the under releases in Q1 due to low collection due to foot and mouth disease in Kinoni SC and IFMS challenge. The unspent balance is 11%

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

the unspent balance is 11% due to ifms challenges fo transfer of funds to other units such as Semuto orphanage DDDEG transfer which was delayed due to IFMS challenges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 569 Nakaseke District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
Availability and implementation of LG capacity building policy and plan	no	no
No. of monitoring visits conducted	4	2
No. of monitoring reports generated		2
%age of staff trained in Records Management	75	75
%age of LG establish posts filled	95	95
%age of staff appraised	90	50
%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	1
Function Cost (US\$ '000)	1,780,371	731,847
Cost of Workplan (US\$ '000):	1,780,371	731,847

-124 Departmental Staff remunerated -1 ---1report produced on coordination of the 11 Departments, -1 report in place on 15 Lower Local Governments assessed and mentored internally
-1 report in place on 12 UPE and 3 Secondary schools supervised and monitored
-1 quarterly report in place on consultation with key agencies and central government ministries
- 1 quarterly in place on the legal representation of the district in all court cases by Turyakira and Co. Advocates, -1 quarterly report produced on the management of the district pay roll
- 1 report produced on the management of staff updating of data for restructuring in place - 1 report in place on payroll management - office effectively running, 1 report produced on the District Headquarters compound and Generator maintenance, IFMS managed, -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,
-1 report in place on 1 casual worker's wages paid and 1 turnman paid, -1 report produced on 1 District functions covered
-District Calendars produced -
-Office well coordinated

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	351,973	59%	150,060	212,442	142%
Locally Raised Revenues	164,040	68,376	42%	41,010	44,292	108%
Multi-Sectoral Transfers to LLGs	219,420	189,023	86%	54,855	115,752	211%
District Unconditional Grant (Non-Wage)	68,490	23,002	34%	17,122	16,612	97%
District Unconditional Grant (Wage)	148,289	71,572	48%	37,072	35,786	97%
<i>Development Revenues</i>	94,000	14,445	15%	23,500	14,445	61%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	42,600	1,147	3%	10,650	1,147	11%
District Discretionary Development Equalization Gran	48,400	13,298	27%	12,100	13,298	110%
Total Revenues	694,240	366,418	53%	173,560	226,887	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	600,240	351,973	59%	150,060	212,442	142%
Wage	226,353	128,605	57%	56,588	65,564	116%
Non Wage	373,887	223,368	60%	93,472	146,878	157%
<i>Development Expenditure</i>	94,000	14,445	15%	23,500	14,445	61%
Domestic Development	94,000	14,445	15%	23,500	14,445	61%
Donor Development	0	0		0	0	
Total Expenditure	694,240	366,418	53%	173,560	226,887	131%
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.226,887,000= representing 131% of the quarters plan translating into 53% of the annual budget allocation to the department.district . Local revenue had 108% translating into 42% due to unde release in Q1 as most activities had not been done. Multisectoral transfers had 211% translating into 86% due to under budgeting and DDDEG had 110% translating into 27% due to IFMS transfer of funds in Q1.leading to131% performance translating into 53% overall expenditure leaving no unspent balance.

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

No un spent balance in department as funds are on TSA Account

(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 2****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-July-2017
Value of LG service tax collection	80000000	76760250
Value of Hotel Tax Collected	28122000	4782300
Value of Other Local Revenue Collections	1488858000	176778975
Date of Approval of the Annual Workplan to the Council	30-May-2016	30-may-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	30-August-2017
Function Cost (US\$ '000)	694,240	366,418
Cost of Workplan (US\$ '000):	694,240	366,418

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 2****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	336,839	33%	252,663	209,167	83%
Locally Raised Revenues	181,852	68,243	38%	45,463	24,735	54%
Multi-Sectoral Transfers to LLGs	304,839	120,021	39%	76,210	75,708	99%
District Unconditional Grant (Non-Wage)	128,023	95,270	74%	32,006	82,072	256%
District Unconditional Grant (Wage)	395,939	53,304	13%	98,985	26,652	27%
<i>Development Revenues</i>		1,940		0	1,940	
Multi-Sectoral Transfers to LLGs		1,940		0	1,940	
Total Revenues	1,010,653	338,779	34%	252,663	211,107	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,010,653	323,255	32%	252,663	198,712	79%
Wage	401,939	98,590	25%	100,485	51,303	51%
Non Wage	608,714	224,665	37%	152,178	147,408	97%
<i>Development Expenditure</i>	0	1,940		0	1,940	
Domestic Development	0	1,940		0	1,940	
Donor Development	0	0		0	0	
Total Expenditure	1,010,653	325,195	32%	252,663	200,652	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,584	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,584	1%			

The department received shs.211,107,000= representing 84% translating into 37% annual budget. Non wage had 256% translating into 74% due to under budgeting and also some activities of Q1 were carried on due to IFMS Challenges. Wage performance was 51% leading to 25% due to non release of political leaders salaries and gratuity. Non wage performed at 97% translating into 37% leading to 79% of the annual budget leaving 1% unspent

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

shs13,583,900= is unspent due to 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 General's 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	3
Function Cost (UShs '000)	1,010,653	325,195
Cost of Workplan (UShs '000):	1,010,653	325,195

Vote: 569 Nakaseke District

2016/17 Quarter 2

Workplan 3: Statutory Bodies

5 staff remunerated, 1 reports produced on the operations of the 7 Sections in the department., Department staff motivated with office administrative advances, 1 Quarterly departmental Workplan and Budget performance report produced 2 Staff remunerated 3 staff remunerated 1 set 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

1 quarterly report on District Service Commission matters produced.

1 Report produced on the New staff recruited and existing ones confirmed in service.

1 Report produced on Contract, promotional, redesignation and disciplinary cases handled., completed contract agreements signed for 150 Contracts awarded

2 sets of DCC minutes produced and submitted to the relevant offices.

1 report in place on 1 meeting with Buganda royals, 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

3 monthly reports produced on the 11 Sectors service delivery overseen, 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 Councils support supervised, mentored and monitored.

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	316,287	50%	158,730	170,007	107%
Sector Conditional Grant (Wage)	412,829	211,497	51%	103,207	108,290	105%
Sector Conditional Grant (Non-Wage)	39,670	19,835	50%	9,918	9,918	100%
Locally Raised Revenues	6,226	4,369	70%	1,557	4,000	257%
Other Transfers from Central Government	64,500	9,100	14%	16,125	9,100	56%
Multi-Sectoral Transfers to LLGs	14,023	10,196	73%	3,506	8,370	239%
District Unconditional Grant (Non-Wage)	2,526	631	25%	631	0	0%
District Unconditional Grant (Wage)	95,146	60,659	64%	23,787	30,329	128%
<i>Development Revenues</i>	99,298	26,520	27%	24,824	16,124	65%
Development Grant	36,298	24,199	67%	9,074	15,124	167%
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	1,000	100%
Total Revenues	734,219	342,807	47%	183,555	186,131	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	634,921	310,888	49%	146,705	164,608	112%
Wage	507,976	267,073	53%	126,994	133,537	105%
Non Wage	126,945	43,814	35%	19,711	31,071	158%
<i>Development Expenditure</i>	99,298	19,955	20%	41,824	9,560	23%
Domestic Development	99,298	19,955	20%	41,824	9,560	23%
Donor Development	0	0		0	0	
Total Expenditure	734,219	330,843	45%	188,530	174,168	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,399	1%			
<i>Development Balances</i>		6,565	7%			
Domestic Development		6,565	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,964	2%			

The department received shs.186,131,000= representing 101% of the quarter's plan translating into 47% of the annual budget allocation to the department.local revenue and multisectoral had 257% and 239%.local revenue and multisectoral had 24% and 47% respectively leading to 70% and 73% of the annual budget allocation to the department development grant had 167% translating into 67% due to over release of the centre.wages had 105% leading to 53% due to under budgeting, non wage had 158% leading to 35% annual performance due to compensate for q1 under releases leaving 2% unspent

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

Shs.11,963,776= was unspent due to late release of funds, 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
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Function: 0181 Agricultural Extension Services

Vote: 569 Nakaseke District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function Cost (US\$ '000)	412,000	210,747
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	1
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	118,496
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 cooperative groups supervised	6	0
Function Cost (US\$ '000)	3,639	1,600
Cost of Workplan (US\$ '000):	734,219	330,843

30 departmental staff paid salaries, 2 reports in place on monitoring of sub counties activities, Offices effectively managed, plant clinic equipments in place, 1 departmental vehicle kept functional. 2 monitoring reports in place on field activities in Ngoma, Semuto, Kinoni Kikamulo and Kinyogoga SCs, Nakaseke- Butalangu, Kiwoko and Semuto TCs. Monitored valley tank construction sites under GCCCA Project at Kasozi and Nyakalongo in Wakyato and Kinoni S/Cs, respectively. Held 1 review meeting for OWC/NAADS program. Participants were District councilors, CAO, RDC, Technical staff, SAS, LG leaders farmers and OWC officials. Total 90 (M-61, F-29).

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 inspection on 1030 heads of cattle and 290 goats. 2 reports on inspection of animal drug and feed shops produced. 4 SACCOs supervised in Semuto, Nakaseke, Kinyogoga, Ngoma T/C Inspected farm inputs delivered to the District under OWC/NAADS Program. The inputs were banana tissue culture plantlets, they were of good quality and qualifying for planting. Vaccination of cattle against FMD was in progress. Received 2000 doses of rabbies vaccine from MAAIF, vaccination of dogs and cats was going on in all S/Cs and T/Cs. Under the Based Bee Reserve Establishment Project-MAAIF we received 40 KTB hives, 4 pairs of bee suits, 4 pairs of gum boots, 2 catcher boxes, 3 smokers, 4 honey tight buckets, 3 bee tools and distributed them to 4 bee keepers in Wakyato S/C (3) and Kito S/C (1). A base line survey was conducted targeting a sample of 30 bee keepers. Waiting for the report.

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	2,246,163	49%	1,149,985	1,129,143	98%
Sector Conditional Grant (Wage)	3,793,354	1,898,350	50%	948,338	950,011	100%
Sector Conditional Grant (Non-Wage)	442,217	220,151	50%	110,554	110,075	100%
Locally Raised Revenues	257,788	79,774	31%	64,447	39,674	62%
Other Transfers from Central Government	53,480	9,261	17%	13,370	7,812	58%
Multi-Sectoral Transfers to LLGs	45,886	38,628	84%	11,472	21,571	188%
District Unconditional Grant (Non-Wage)	7,216	0	0%	1,804	0	0%
<i>Development Revenues</i>	40,260	11,339	28%	10,065	11,339	113%
Multi-Sectoral Transfers to LLGs	20,000	11,339	57%	5,000	11,339	227%
District Discretionary Development Equalization Gran	20,260	0	0%	5,065	0	0%
Total Revenues	4,640,200	2,257,502	49%	1,160,050	1,140,482	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,599,940	2,246,164	49%	1,149,985	1,168,818	102%
Wage	3,793,354	1,898,350	50%	948,338	950,011	100%
Non Wage	806,586	347,814	43%	201,646	218,806	109%
<i>Development Expenditure</i>	40,260	11,339	28%	10,065	11,339	113%
Domestic Development	40,260	11,339	28%	10,065	11,339	113%
Donor Development	0	0		0	0	
Total Expenditure	4,640,200	2,257,503	49%	1,160,050	1,180,157	102%
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.1,140,482,000= was received by the department representing 98% of the quarterly plan translating into 49%. Local revenue performed at 62% leading to 31% 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 188% leading to 84% cumulative progress due to under budgeting Expenditure was also 102% translating into 49% cumulative expenditure the extra 4% expenditure was due to balance brought forward from Q1 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
Function: 0881 Primary Healthcare		

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	108181306
Value of health supplies and medicines delivered to health facilities by NMS	216362612	108181306
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	13
Number of outpatients that visited the NGO Basic health facilities	9412	24150
Number of inpatients that visited the NGO Basic health facilities	2577	850
No. and proportion of deliveries conducted in the NGO Basic health facilities	819	425
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2462	1137
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	13525
Number of inpatients that visited the Govt. health facilities.	1748	3172
No and proportion of deliveries conducted in the Govt. health facilities	1596	1095
% age of approved posts filled with qualified health workers	76	76
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	30
No of children immunized with Pentavalent vaccine	3406	1545
Function Cost (US\$ '000)	149,171	74,882
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	3248
No. and proportion of deliveries in the District/General hospitals	3600	1184
Number of total outpatients that visited the District/ General Hospital(s).	198290	59896
Number of inpatients that visited the NGO hospital facility	8800	1341
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	274,833
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	4,131,395	1,907,788
Cost of Workplan (US\$ '000):	4,640,200	2,257,503

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 2****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	4,519,157	48%	2,340,602	2,045,631	87%
Sector Conditional Grant (Wage)	7,622,716	3,892,657	51%	1,905,679	1,986,979	104%
Sector Conditional Grant (Non-Wage)	1,603,272	532,680	33%	400,818	9,594	2%
Locally Raised Revenues	30,417	24,584	81%	7,604	10,000	132%
Other Transfers from Central Government	16,880	10,847	64%	4,220	10,847	257%
Multi-Sectoral Transfers to LLGs	15,000	5,177	35%	3,750	2,106	56%
District Unconditional Grant (Non-Wage)	11,250	13,000	116%	2,813	6,000	213%
District Unconditional Grant (Wage)	62,875	40,211	64%	15,719	20,105	128%
<i>Development Revenues</i>	359,584	231,056	64%	89,896	144,410	161%
Development Grant	198,778	132,519	67%	49,695	82,824	167%
Transitional Development Grant	147,806	98,537	67%	36,952	61,586	167%
District Discretionary Development Equalization Gran	13,000	0	0%	3,250	0	0%
Total Revenues	9,721,994	4,750,213	49%	2,430,499	2,190,042	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,362,410	4,519,156	48%	2,340,602	2,287,235	98%
Wage	7,685,591	3,892,657	51%	1,921,398	1,986,978	103%
Non Wage	1,676,819	626,499	37%	419,205	300,257	72%
<i>Development Expenditure</i>	359,585	9,431	3%	89,896	9,431	10%
Domestic Development	359,585	9,431	3%	89,896	9,431	10%
Donor Development	0	0		0	0	
Total Expenditure	9,721,994	4,528,587	47%	2,430,499	2,296,666	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		221,626	62%			
Domestic Development		221,626	62%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		221,626	2%			

shs.2,190,042,000= was received by the department representing 90% of the quarterly plan translating into 49%. Local revenue performed at 132% due to PLE Examination releases for monitoring and conditional non wage at 2% translating into 33 % due to their termly budgeting release otherthan quarterly. Expenditure was 94% translating into 47%. leaving 2% SFG not spent due to lengthy procurement process

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

shs.221,626,000= is SFG grant part of which is for the purchase of a doubin who procurement 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 2****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	40
No. of Students passing in grade one	303	303
No. of pupils sitting PLE	4550	4550
No. of classrooms constructed in UPE	1	1
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	3,207,359
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	1,043,423
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	60	65
No. of students in tertiary education	419	669
Function Cost (US\$ '000)	1,125,208	184,758
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	1
Function Cost (US\$ '000)	177,893	93,047
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	9,721,994	4,528,587

1-7 staff salaries paid to date, PLE Exams supervised

2-1 report in place on 1 Headteachers meeting for government primary schools 1 for post primary schools and 4 private/community schools at cluster level in Kinoni s/c,

-,1 report in place on private/community schools operators meeting, schools head teachers CCTs and DoS end of term II administrative meeting

3- office effectively managed

4-verified data on quotas system in place

5-furniture, text books and beds for Uganda Business Technical Education and Training in place for 50 government students and 16 private

6-Head count report in place for 13 schools

7-UNATU Elections held at Kiwoko PS

8-Easy writing competition about save culture held

9-1 report in place on Luwero Diocese Anglican Teachers day held at Kiwoko SS on 8/7/2016

10- Data on 3 schools that is Kinoni, Magoma Orthodox Nakaseke telcentre and Kizongoto PS to be supported by world Bank submitted to the ministry on 6/7/2016

11-Kyensande and Sakabusolo PS, Butalangu and Mabindi PS Completed under Build Tomorrow

12- 12 newly appointed teachers, 4 headteachers and 2 deputies deployed

Vote: 569 Nakaseke District

2016/17 Quarter 2

Workplan 6: Education

13-Sports day at Nakaseke Core PTC held

14-UPE,USE and Tertiary capitation disburbed

15- 60 schools inspected in quarter one, and 1

Quarterly report 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.

16-Co-curricular activities conducted from school levels to National level in

Koboko on Ball games,and Music, Dance & Drama to regional level

-1 report in place on subsription to organisers of both MDD and Ball games competitions

- 1 report in place on musical instrument hire during MDD Competition, welfare, comunication and transportation of pupils to Koboko venue

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	529,530	45%	348,859	281,698	81%
Sector Conditional Grant (Non-Wage)	1,001,710	179,686	18%	305,297	0	0%
Locally Raised Revenues	7,346	3,617	49%	1,836	3,567	194%
Other Transfers from Central Government		204,201		0	204,201	
Multi-Sectoral Transfers to LLGs	117,737	127,456	108%	29,434	66,645	226%
District Unconditional Grant (Non-Wage)	5,231	0	0%	1,308	0	0%
District Unconditional Grant (Wage)	43,936	14,571	33%	10,984	7,285	66%
<i>Development Revenues</i>	183,000	75,477	41%	45,750	75,477	165%
Multi-Sectoral Transfers to LLGs	183,000	75,477	41%	45,750	75,477	165%
Total Revenues	1,358,961	605,007	45%	394,609	357,175	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,175,961	462,317	39%	348,859	278,251	80%
Wage	161,674	51,857	32%	40,418	24,957	62%
Non Wage	1,014,287	410,460	40%	308,441	253,294	82%
<i>Development Expenditure</i>	183,000	75,477	41%	45,750	75,477	165%
Domestic Development	183,000	75,477	41%	45,750	75,477	165%
Donor Development	0	0		0	0	
Total Expenditure	1,358,961	537,794	40%	394,609	353,728	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		67,213	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		67,213	5%			

The department received shs. 357,175,000= representing 91% quarterly performance translating into 45%. Multisectoral had 226% leading to 108% due to under budgeting, there was under release under sector conditional grant at 77% leading to 18%. Expenditure was 90% leading to 40% cumulative annual budget expenditure performance leaving close to 5% unspent. Wage was 62% leading to 32% cumulative due to IFMS Challenges were some staff were rejected on the system.

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

The second quarter funds were disbursed late and by end of November were not yet accessible on the IFMS. The unspent balance was for 70 pieces of 600mm dia. RC Culverts, Salaries for road gangs, Reshaping of 11.2 km, Vehicle maint. & holding DRC meeting.

(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		

Vote: 569 Nakaseke District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	18	0
Length in Km of Urban unpaved roads routinely maintained	122	26
Length in Km of Urban unpaved roads periodically maintained	16	3
Length in Km of District roads routinely maintained	408	52
Length in Km of District roads periodically maintained	15	5
Function Cost (US\$ '000)	1,346,384	534,844
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	12,577	2,950
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,358,961	537,794

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,
 2 Vehicles and 2 Road equipment kept in good condition, Transfer of funds for routine & Periodic maintenance of Urban & Community Access roads, Arrears for FY 2015/16 on hire of Equipment and spot gravelling of Lwesidizi-Kinoni-Biduku road.

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	20,510	200%
Sector Conditional Grant (Non-Wage)	41,020	20,510	50%	10,255	10,255	100%
Other Transfers from Central Government		10,255		0	10,255	
<i>Development Revenues</i>	354,953	243,302	69%	88,738	159,564	180%
Development Grant	312,953	208,635	67%	78,238	130,397	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
District Discretionary Development Equalization Gran	20,000	20,000	100%	5,000	20,000	400%
Total Revenues	395,973	274,067	69%	98,993	180,074	182%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,020	17,115	42%	14,580	11,515	79%
Wage	0	0		0	0	
Non Wage	41,020	17,115	42%	14,580	11,515	79%
<i>Development Expenditure</i>	354,953	20,944	6%	12,170	20,944	172%
Domestic Development	354,953	20,944	6%	12,170	20,944	172%
Donor Development	0	0		0	0	
Total Expenditure	395,973	38,059	10%	26,751	32,459	121%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,650	33%			
<i>Development Balances</i>		222,358	63%			
Domestic Development		222,358	63%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		236,008	60%			

In the period under review, the department received shs.180,074,000 representing 182% of the departmental quarterly budget translating into 69% cumulative outturn. Total expenditure was 121% of the planned revenue translating into 10% of the total budget leaving a balance of shs. 236,008,,000 unspent which is 60%

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

Delayed procurement process

(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 2****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	20
No. of water points tested for quality	40	20
No. of District Water Supply and Sanitation Coordination Meetings	8	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of water points rehabilitated	13	0
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	0
No. of springs protected	1	0
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	11	0
Function Cost (US\$ '000)	395,973	38,059
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	395,973	38,059

1 report produced for the home improvement hygiene activities, 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 2****Workplan 8: Natural Resources****(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>	486,959	80,247	16%	121,740	40,373	33%
Sector Conditional Grant (Non-Wage)	4,748	2,374	50%	1,187	1,187	100%
Locally Raised Revenues	27,659	0	0%	6,915	0	0%
Other Transfers from Central Government	314,650	0	0%	78,663	0	0%
Multi-Sectoral Transfers to LLGs	34,160	0	0%	8,540	0	0%
District Unconditional Grant (Non-Wage)	11,220	1,700	15%	2,805	1,100	39%
District Unconditional Grant (Wage)	94,521	76,172	81%	23,630	38,086	161%
<i>Development Revenues</i>	50,200	0	0%	2,550	0	0%
Multi-Sectoral Transfers to LLGs	6,200	0	0%	1,550	0	0%
District Discretionary Development Equalization Gran	44,000	0	0%	1,000	0	0%
Total Revenues	537,159	80,247	15%	124,290	40,373	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	486,959	65,856	14%	121,740	25,983	21%
Wage	94,521	38,086	40%	23,630	0	0%
Non Wage	392,437	27,770	7%	98,109	25,983	26%
<i>Development Expenditure</i>	50,200	0	0%	2,550	0	0%
Domestic Development	50,200	0	0%	2,550	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	537,159	65,856	12%	124,290	25,983	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,391	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14,391	3%			

The department received 40,373,000/= during the period representing 32% translating into 15%. 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 21% leading to 12% overall leaving 3% unspent

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

The unspent balance is to cater for procurement of tree nursery equipment and modification of the land office not done due to dry condition and lengthy procurement process

(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 2****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	2
No. of monitoring and compliance surveys/inspections undertaken	12	0
No. of Water Shed Management Committees formulated	10	1
No. of Wetland Action Plans and regulations developed	2	0
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	20	0
Function Cost (US\$ '000)	537,159	65,856
Cost of Workplan (US\$ '000):	537,159	65,856

During the quarter, monitoring of green charcoal activities was done by both the political and technical wings. Trainings were carried out for tree farmers in Kapeeka subcounty. Training of charcoal burners in use of collapsible casamance kilns was done in Kikamulo subcounty. The draft charcoal ordinance was presented to the District councillors and technical staff. Over 175,000 tree seedlings of eucalyptus were issued out to farmers for planting. Monitoring of upcoming towns was done to ensure planned development. One Radio programme was conducted on Musana FM to educate the public about Green charcoal project activities. 40 sign posts were made and planted at beneficiary sites for green charcoal project. Screening of development projects by the environment officer was done.

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	104,249	51%	51,213	56,692	111%
Sector Conditional Grant (Non-Wage)	63,299	31,650	50%	15,825	15,825	100%
Locally Raised Revenues	18,411	7,188	39%	4,603	5,928	129%
Multi-Sectoral Transfers to LLGs	28,321	19,219	68%	7,080	11,843	167%
District Unconditional Grant (Non-Wage)	7,468	0	0%	1,867	0	0%
District Unconditional Grant (Wage)	87,352	46,193	53%	21,838	23,097	106%
<i>Development Revenues</i>	515,400	5,926	1%	128,850	4,839	4%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Other Transfers from Central Government	499,133	1,087	0%	124,783	1,087	1%
Multi-Sectoral Transfers to LLGs	7,919	1,940	24%	1,980	1,940	98%
District Discretionary Development Equalization Gran	4,000	0	0%	1,000	0	0%
Total Revenues	720,252	110,175	15%	180,063	61,530	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	204,852	99,154	48%	51,213	51,596	101%
Wage	87,352	59,060	68%	21,838	30,381	139%
Non Wage	117,500	40,093	34%	29,375	21,215	72%
<i>Development Expenditure</i>	515,400	4,114	1%	128,850	3,027	2%
Domestic Development	515,400	4,114	1%	128,850	3,027	2%
Donor Development	0	0		0	0	
Total Expenditure	720,252	103,268	14%	180,063	54,623	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,096	2%			
<i>Development Balances</i>		1,812	0%			
Domestic Development		1,812	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,907	1%			

The department received shs.61,530,000= representing 34% of the quarter's plan translating into 15% of the annual budget allocation to the department. Wage had 106% performance leading to 53% cumulative due to under budgeting and multi sectoral transfers had 98% leading to 24% due to over release in Q1. Local revenue had 129% release leading to 39% cumulative due to compensating under release in Q1 and non wage had 0% due to challenges of IFMS on budget releases and posting and ifms network failures challenges affecting release of funds to the department . Expenditure was 30% which lead to 14% leaving 1% unspent.

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

unspent balance was due to YLP groups which had not met the requirements for the funds release

(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 2****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	1
No. of women councils supported	2	2
Function Cost (US\$ '000)	720,252	103,268
Cost of Workplan (US\$ '000):	720,252	103,268

23Community 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,1 report in place for CDOs 2 days meeting at the district headquarters,1 report in place on YLP operations,1 report in place on 79 FAL Leaners monitored,

3 monthly Performance reports on Community Based services on Gender issues presented in the DTPC

1 report in place on Consultation with MG L & CD on PWDs special grant guidelines,1 quarterly report in place on monitoring of PWDs Special grant Groups in Butalangu Town Council

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	34,394	40%	21,582	18,401	85%
Locally Raised Revenues	49,978	13,366	27%	12,495	7,327	59%
Multi-Sectoral Transfers to LLGs		3,655		0	2,387	
District Unconditional Grant (Non-Wage)	6,093	0	0%	1,523	0	0%
District Unconditional Grant (Wage)	30,257	17,373	57%	7,564	8,687	115%
<i>Development Revenues</i>	67,400	24,338	36%	16,850	3,003	18%
District Unconditional Grant (Non-Wage)	50,000	21,335	43%	12,500	0	0%
District Discretionary Development Equalization Gran	17,400	3,003	17%	4,350	3,003	69%
Total Revenues	153,728	58,732	38%	38,432	21,404	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,328	34,394	40%	21,582	21,913	102%
Wage	30,257	17,373	57%	7,564	8,687	115%
Non Wage	56,071	17,021	30%	14,018	13,226	94%
<i>Development Expenditure</i>	67,400	24,338	36%	16,850	24,338	144%
Domestic Development	67,400	24,338	36%	16,850	24,338	144%
Donor Development	0	0		0	0	
Total Expenditure	153,728	58,731	38%	38,432	46,250	120%
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.21,404,000= representing 56% of the expected revenue for the period translating into 38% annual performance . Wage had 115% due to under budgeting. Local revenue had 59% due to ifms challenges on budget release - posting. Expenditure was 88% translating into 120% leading to 38% 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	6
Function Cost (UShs '000)	153,728	58,731
Cost of Workplan (UShs '000):	153,728	58,731

1 District canteen built and 1st phase completed,
3. 1 OBT report produced on Quarterly basis
4.office effectuvellly run

2. 2 officers and 1 driver at District level remunerated

Vote: 569 Nakaseke District

2016/17 Quarter 2

Workplan 10: Planning

5. one departmental vehicle kept functional in running state,
place

7. 1 report in place on BDR

6. 3 sets of minutes of the district DTPC in

8. Budget conference held

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	60,075	50%	30,161	28,121	93%
Locally Raised Revenues	21,257	10,042	47%	5,314	3,595	68%
Multi-Sectoral Transfers to LLGs	70,653	33,087	47%	17,663	15,880	90%
District Unconditional Grant (Non-Wage)	8,623	4,656	54%	2,156	2,500	116%
District Unconditional Grant (Wage)	20,112	12,291	61%	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	60,075	48%	31,161	28,121	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	120,645	59,044	49%	30,161	27,090	90%
Wage	71,095	37,949	53%	17,774	18,975	107%
Non Wage	49,549	21,094	43%	12,387	8,115	66%
<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	59,044	47%	31,161	27,090	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,031	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,031	1%			

The unit relieved shs.28,121,000= representing 90% of the quarterly plan translating into 48% of the annual departmental budget during the period .wage had 122% leading to 61% due to under budgeting, non wage had 116% leading to 54% due emergence of inspecting Operation wealth creation deliveries in sub counties .and expenditure was on wages at 107% leading to 53% annual performance and non wage at 74% leading to 45%. Thus overall expenditure was 90% of the release leading to 48% cumulative 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: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/10/2016	30/01/2017
Function Cost (UShs '000)	124,645	59,044
Cost of Workplan (UShs '000):	124,645	59,044

-2 staff remunerated with salaries paid tdate

-1 Report in place on Handover exercise for the sub Accountants in Sub Counties

-2 motorcycles kept in running condition

Vote: 569 Nakaseke District

2016/17 Quarter 2

Workplan 11: Internal Audit

-Office effectively run

Vote: 569 Nakaseke District

2016/17 Quarter 2

Vote: 569 Nakaseke District**2016/17 Quarter 2****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

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 -1 ---1 report produced on coordination of the 11 Departments, -1 report in place on 15 Lower Local Governments assessed and mentored internally -1 report in place on 1
IFMS Recurrent costs		7,035
Telecommunications		220
Financial and related costs (e.g. shortages, pilferages, etc.)		0
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		474
Welfare and Entertainment		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Electricity		723
Travel inland		20,735
General Staff Salaries		35,786
Consultancy Services- Short term		6,000
Gratuity Expenses		150,964
Pension for Local Governments		40,733
Wage Rec't:	72,383	35,786
Non Wage Rec't:	143,494	219,849
Domestic Dev't:	14,000	7,035
Donor Dev't:		
Total	229,876	262,670

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)
%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 (1 quarterly report produced on the management of the district pay roll - 1 report produced on the management of staff updating of data for restructuring in place - 1 report in place on payroll management - office effeivey running)

Vote: 569 Nakaseke District**2016/17 Quarter 2****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)
1a. Administration		
%age of pensioners paid by 28th of every month	85 (In all departments)	98 (In all departments)
Non Standard Outputs:	nil	nil
Travel inland		1,755
Allowances		440
Telecommunications		180
Printing, Stationery, Photocopying and Binding		876
Welfare and Entertainment		1,486
Wage Rec't:		
Non Wage Rec't:	5,475	4,737
Domestic Dev't:		
Donor Dev't:		
Total	5,475	4,737
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)	0 (nil)
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
Output: Supervision of Sub County programme implementation		

Vote: 569 Nakaseke District**2016/17 Quarter 2****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)
1a. Administration		
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. Kiwoko T.C,	1 field report produced from 8 sub counties and 4 Town Councils; Ngoma S/County, Nakaseke 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.
Travel inland		3,683
Telecommunications		90
Printing, Stationery, Photocopying and Binding		227
Wage Rec't:		
Non Wage Rec't:	2,625	4,000
Domestic Dev't:		
Donor Dev't:		
Total	2,625	4,000
Output: Public Information Dissemination		
Non Standard Outputs:	-2 reports produced on 2 District functions covered -1 district websites Updated -1 reports on 1 Radio Talkshows held,, website updated, Office run effectively,	-1 report produced on 1 District functions covered -District Calendars produced - -Office run effectively,
Travel inland		460
Telecommunications		60
Books, Periodicals & Newspapers		160
Printing, Stationery, Photocopying and Binding		5,220
Wage Rec't:		
Non Wage Rec't:	2,778	5,900
Domestic Dev't:		
Donor Dev't:		
Total	2,778	5,900
Output: Office Support services		
Non Standard Outputs:	1 report produced on Office management	nil
Postage and Courier		0
Wage Rec't:		
Non Wage Rec't:	1,080	0
Domestic Dev't:		
Donor Dev't:		

Vote: 569 Nakaseke District**2016/17 Quarter 2****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)
1a. Administration		
<i>Total</i>	1,080	0
Output: Assets and Facilities Management		
No. of monitoring reports generated	0 (nil)	1 (from 8 Sub Counties and 4 Town Councils)
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 compound and Generator maintenance, IFMS managed -1 report in place on 1 casual worker's wages paid and 1 turnman paid -Office well coordinated)
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>		10,055
<i>Fuel, Lubricants and Oils</i>		5,238
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,880
<i>IFMS Recurrent costs</i>		1,400
<i>Telecommunications</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,750	19,373
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,750	19,373
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 of the district compound and premises
<i>Allowances</i>		1,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,320
Output: Records Management Services		
%age of staff trained in Records Management	0	75 (1 report in place on management of the district central registry and delivery of mails)
Non Standard Outputs:		nil
<i>Travel inland</i>		950

Vote: 569 Nakaseke District**2016/17 Quarter 2****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>		
<i>Non Wage Rec't:</i>	750	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	950

1a. Administration**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-June, 2016 (One Quarterly performance report produced at HQR.)	30-July-2017 (One Quarterly performance report produced at HQR.)
Non Standard Outputs:	3 Finance committee reports produced ,Salaries and other payments made promptly	Office effectively running) Department well coordinated 3 monthly Finance committee reports produced , VAT payments on local revenue made promptly, Department Vehicle kept in good condition -Depaertmental staff Promptly remunerated (salaries paid (by 28th of every month)
<i>General Staff Salaries</i>		38,421
<i>Printing, Stationery, Photocopying and Binding</i>		7,992
<i>Cleaning and Sanitation</i>		250
<i>Taxes on (Professional) Services</i>		7,063
<i>Travel inland</i>		5,117
<i>Wage Rec't:</i>	37,072	38,421
<i>Non Wage Rec't:</i>	28,651	20,421
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	65,723	58,842

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))	158128950 (other District Local revenue collected from various revenue collection centres(Town Councils ,Sub-counties, land office, district hospital and Check points))
Value of Hotel Tax Collected	(Not applicable)	4526000 (Hotel Tax collected in Urban councils)
Value of LG service tax collection	39206803 (LST directly deducted from Employee salaries at district HQRS)	76736750 (3 monthly LG Service tax performance reports produced on the Collection From District Civil Servants salaries)

Vote: 569 Nakaseke District**2016/17 Quarter 2****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

Non Standard Outputs:

District revenue collected

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

Travel inland		9,506
Allowances		4,520
Welfare and Entertainment		241
Wage Rec't:		
Non Wage Rec't:	7,065	14,267
Domestic Dev't:		
Donor Dev't:		
Total	7,065	14,267

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31-Dec-2016 (One LGBFP produced ,approved & Submitted to Relevant Authorities)	15-march-2017 (At the district Headquarters One LGBFP produced and approved)
Date of Approval of the Annual Workplan to the Council	31-Dec-2016 (One LGBFP produced ,approved & Submitted to Relevant Authorities)	30-may-2017 (One LGBFP produced ,approved & ready for Submission to Relevant Authorities)
Non Standard Outputs:	1 report on Budget performance produced by budget monitoring committee and quarterly Cash Limits Issued to Departments.	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 stes of the budget desk meetings in place -1 report in place on Assessment of trading l
Allowances		1,920
Welfare and Entertainment		2,740
Printing, Stationery, Photocopying and Binding		470
Travel inland		577
Wage Rec't:		
Non Wage Rec't:	4,518	5,707
Domestic Dev't:		
Donor Dev't:		
Total	4,518	5,707

Output: LG Expenditure management Services

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

-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 seco

Vote: 569 Nakaseke District**2016/17 Quarter 2****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		
Workshops and Seminars		0
Welfare and Entertainment		655
Printing, Stationery, Photocopying and Binding		0
Telecommunications		520
Travel inland		14,998
Wage Rec't:		
Non Wage Rec't:	16,080	16,173
Domestic Dev't:		
Donor Dev't:		
Total	16,080	16,173

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-dec-2016 (One Quarterly Financial statement produced at District HQRS)	30-August-2017 (-one Half year report in place copy of which submitted to the Auditor General Kampala - cash releases collected from the MoFPED in place -1 quarter OBT report submitted and a copy in place)
Non Standard Outputs:	Books of accounts posted , reconciled and relevant adjustments made.	-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
Printing, Stationery, Photocopying and Binding		886
Telecommunications		0
Travel inland		14,113
Wage Rec't:		
Non Wage Rec't:	1,819	1,701
Domestic Dev't:	5,850	13,298
Donor Dev't:		
Total	7,669	14,999

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 2****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)
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 reports produced on the operations of the 7 Sections in the department.
	Department staff motivated with Deaths and Incapacity matters handled	Department staff motivated with travel inland and welfare
	1 Quarterly departmental Workplan and Budget document produce	Departmental BFP prepared and presented to Budget Conference
Allowances		968
Telecommunications		130
Travel inland		180
General Staff Salaries		42,340
Fuel, Lubricants and Oils		990
Small Office Equipment		80
Printing, Stationery, Photocopying and Binding		170
Welfare and Entertainment		730
Computer supplies and Information Technology (IT)		40
Wage Rec't:	7,820	42,340
Non Wage Rec't:	5,313	3,288
Domestic Dev't:		
Donor Dev't:		
Total	13,134	45,628

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 46 Contracts awarded
	2 sets of DCC minutes produced and submitted to the relevant offices.	4 sets of DCC minutes produced and submitted to the relevant offices.
		1 press advert and 1 local advert in place
		office effectively run
Travel inland		90
Fuel, Lubricants and Oils		347
Allowances		1,916
Telecommunications		50
Advertising and Public Relations		2,200
Printing, Stationery, Photocopying and Binding		200
Welfare and Entertainment		357

Vote: 569 Nakaseke District**2016/17 Quarter 2****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)		100
Wage Rec't:	5,335	
Non Wage Rec't:	4,649	5,260
Domestic Dev't:		
Donor Dev't:		
Total	9,984	5,260
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 performance report on District Service Commission matters produced.
	1 Report produced on the New staff recruited and existing ones confirmed in service.	
	1 Report produced on Contract, promotional, redesignation and disciplinar	
Travel inland		1,840
Fuel, Lubricants and Oils		105
Allowances		6,480
Welfare and Entertainment		706
Wage Rec't:	12,691	
Non Wage Rec't:	10,953	9,131
Domestic Dev't:		
Donor Dev't:		
Total	23,643	9,131
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)	50 (1set of DLB Minutes produced on; 1-13 Land applications noted district-wide 2-14 Land applicants inspected district-wide 3-5 Leases extended to full term 4-5 Land transfers/subdivisions consented to/granted 5- 1 Leasehold approved)
No. of Land board meetings	2 (Nakaseke District Hqtrs)	1 (Nakaseke District Hqtrs)
Non Standard Outputs:	na	7 Lease allocations
Travel inland		400
Fuel, Lubricants and Oils		30
Allowances		990
Telecommunications		30
Printing, Stationery, Photocopying and Binding		250

Vote: 569 Nakaseke District**2016/17 Quarter 2****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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3. Statutory Bodies

Welfare and Entertainment 182

Wage Rec't:

Non Wage Rec't: 6,551 1,882

*Domestic Dev't:**Donor Dev't:*

Total 6,551 1,882

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (At the District Hqtrs)	2 (At the District Hqtrs)
No. of Auditor Generals queries reviewed per LG	20 (Nakaseke District and 15 LLGs)	16 (Nakaseke District and 15 LLGs)
Non Standard Outputs:	1 report produced on the 10 internal audit reports reviewed	1 report produced on the 16 internal audit reports reviewed
<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>		350
<i>Welfare and Entertainment</i>		228
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,726	3,417
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,726	3,417

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)	2 (2 sets of minutes produced on the 2 meetings arranged and held at the district hqtrs)
	20 District projects Launched and 35 commissioned	Follow up reports on the implementation of the 16 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)
	3 reports reports produced on the 11 Sectors service delivery overseen)	
Non Standard Outputs:	na	na
<i>Fuel, Lubricants and Oils</i>		6,136
<i>Allowances</i>		8,224
<i>Telecommunications</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		280

Vote: 569 Nakaseke District**2016/17 Quarter 2****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)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		732
<i>Donations</i>		2,251
<i>Travel inland</i>		3,276
<i>Maintenance - Vehicles</i>		172
<i>Wage Rec't:</i>	50,732	
<i>Non Wage Rec't:</i>	22,991	21,391
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	73,723	21,391
Output: Standing Committees Services		

Non Standard Outputs:

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.

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.

1 reports produced on the functio

<i>Allowances</i>		19,271
<i>Telecommunications</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		2,040
<i>Welfare and Entertainment</i>		3,104
<i>Travel inland</i>		8,305
<i>General Staff Salaries</i>		1,872
<i>Fuel, Lubricants and Oils</i>		1,482
<i>Wage Rec't:</i>	22,406	1,872
<i>Non Wage Rec't:</i>	22,287	34,422
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,693	36,294

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**

Vote: 569 Nakaseke District**2016/17 Quarter 2****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

Non Standard Outputs:

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

<i>Welfare and Entertainment</i>		4,332
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,061	4,332
<i>Domestic Dev't:</i>	13,250	0
<i>Donor Dev't:</i>		
Total	24,311	4,332

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

Non Standard Outputs:

23 Agricultural extension staff remunerated,

<i>LG Conditional grants (Current)</i>		103,207
<i>Wage Rec't:</i>	103,000	103,207
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	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 paid salaries, 1 report in place on Rain Garge data collected for august and september 2016, NAADS supplied farm inputs Inspected and report in place, 1 report in place on PMG Activities monitored in Kinyogoga SC,Ngoma SC and Semuto

<i>General Staff Salaries</i>		30,329
<i>Allowances</i>		169
<i>Welfare and Entertainment</i>		3,765
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Cleaning and Sanitation</i>		200
<i>Travel inland</i>		12,943
<i>Maintenance - Vehicles</i>		986
<i>Wage Rec't:</i>	23,994	30,329

Vote: 569 Nakaseke District**2016/17 Quarter 2****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)
<i>Non Wage Rec't:</i>	5,144	15,181
<i>Domestic Dev't:</i>	500	2,882
<i>Donor Dev't:</i>		
Total	29,638	48,393

4. Production and Marketing**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0	1 (1 report in place on Animal and Bird flu, 1 Coffee drying demo site constructed in Kivumu Parish Kito SC, 1 report in place on Linking of producers organisations of local goods to the market in quarter two 2016, 1 report in place on sensitization of industrialists on cleaner production technology in quarter one and two 2016, 1 report in place on supermarkets inspected in the district)
Non Standard Outputs:		1 report in place on assessed crops destroyed by heavy rains in Butalangu TC, Semuto TC and Kito SC, 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 Nursury fr

<i>Workshops and Seminars</i>		323
<i>Agricultural Supplies</i>		1,574
<i>Travel inland</i>		1,957
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		2,280
<i>Domestic Dev't:</i>		1,574
<i>Donor Dev't:</i>		
Total	0	3,854

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	1000 (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)
Non Standard Outputs:		nil
<i>Allowances</i>		604
<i>Travel inland</i>		784
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,388
<i>Domestic Dev't:</i>		0

Vote: 569 Nakaseke District**2016/17 Quarter 2****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*Donor Dev't:*

Total	0	1,388
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0	0 (np)
No of businesses inspected for compliance to the law	0	0 (np)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (np)
No of awareness radio shows participated in	0	1 (1 radio talk show held for 1 and 2 quarter)
Non Standard Outputs:		N/A

<i>Allowances</i>		600
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Wage Rec't:

<i>Non Wage Rec't:</i>		600
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*Domestic Dev't:**Donor Dev't:*

Total	0	600
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Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	0	0 (np)
No. of cooperative groups mobilised for registration	0	0 (np)
No. of cooperatives assisted in registration	0	0 (np)
Non Standard Outputs:		np

<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>		0
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*Domestic Dev't:**Donor Dev't:*

Total	0	0
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Additional information required by the sector on quarterly Performance

Government should enhance dissemination of Climate Smart Technologies to farmers to address climate change effects e.g. drought tolerant crop varieties and livestock breeds/types, micro irrigation, guided tree planting and wetland utilisation, etc.

5. Health

Vote: 569 Nakaseke District**2016/17 Quarter 2****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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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

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

3 monthly reports produced on HMIS(Data management)
 -Routine Immunisation
 -Community Nutrition
 -Supervision of Lower Health Units by HCIV
 - 1 quarterly report in place on health workers remunerated
 -Laboratory services -Maternal and Child health -De

Allowances		4,073
Travel inland		1,449
Wage Rec't:		
Non Wage Rec't:	22,571	5,522
Domestic Dev't:		
Donor Dev't:	0	
Total	22,571	5,522

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	191 (12 HMIS 105 reports produced on the number of deliveries conducted in Kirema HC III , Kabogwe, Lusanja and Namusaale HC II s in the quarter)
Number of inpatients that visited the NGO Basic health facilities	0	352 (3 inpatient reports 108 produced by the NGO basic health facilities Namusaale, Kirema, Kabogwe and Lusanja)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	486 (12 HMIS 105 reports produced on the number of children immunised with Pentavalent conducted in Kirema HC III , Kabogwe, Lusanja and Namusaale HC II s in the quarter)
Number of outpatients that visited the NGO Basic health facilities	0	8510 (3 HMIS reports produced by NGO facilities, Kiwoko hospital, namusaale, kabogwe and lusanja HC Iis)
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	0
Donor Dev't:	0	0
Total	2,750	2,750

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

Vote: 569 Nakaseke District**2016/17 Quarter 2****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

No of children immunized with Pentavalent vaccine	0	764 (54 HMIS 105 Reports produced on pentavalent vaccine from all the 18 government lower health facilities, 2 HC IV s, 6 HC III s and 10 HC II s.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	30 (1 quarterly VHT report produced on the functionality of the VHTs in the district.)
% age of approved posts filled with qualified health workers	0	76 (1 report produced that shows staffs approved positions filled by qualified health workers in the district)
No and proportion of deliveries conducted in the Govt. health facilities	0	645 (54 HMIS 105 Reports produced on out patients from all the 18 government 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	1652 (12 HMIS 108 IPD reports produced on the inpatient department from Semuto, Ngoma HC IV s and Kapeeka & Wakyato HC III s.)
Number of outpatients that visited the Govt. health facilities.	0	6945 (54 HMIS 105 Reports produced on out patients from all the 18 government 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 training of staffs in the office of the DHO)
Number of trained health workers in health centers	0	428 (The 428 staffs attained formal training but there was no refresher training through the district capacity building because of inadequate funding)
Non Standard Outputs:		na

Sector Conditional Grant (Non-Wage) 11,472

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,472	11,472
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	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	Hospital kept effectively functional, Hospital and its compound kept clean, 3 HMIS reports produced by Hospital conducted routine health services like immunisation, HIV care & treatment, Prevention services were conducted, meetings held and 1 report submitted
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<i>Welfare and Entertainment</i>	650
<i>Printing, Stationery, Photocopying and Binding</i>	300
<i>Bank Charges and other Bank related costs</i>	250

Vote: 569 Nakaseke District**2016/17 Quarter 2****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		
Electricity		820
Water		852
Medical and Agricultural supplies		92,243
Uniforms, Beddings and Protective Gear		3,000
Consultancy Services- Short term		30,005
Travel inland		15,600
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	41,029	143,720
Domestic Dev't:		
Donor Dev't:		
Total	41,029	143,720

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

Number of total outpatients that visited the District/ General Hospital(s).	42572 (3 monthly reports produced on 42572 Outpatients in Nakaseke Hospital)	20955 (3 HMIS monthly reports produced on 20955 Outpatients in Nakaseke Hospital in Nakaseke District)
%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)	585 (3HMIS monthly reports produced on 585 deliveries in Nakaseke Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2500 (Nakaseke Hospital)	1352 (3 inpatient reports produced on services of the inpatient department in the hospital offered to 1352 inpatients)
Non Standard Outputs:	1report on Support supervision of Health service delivery done by DHT	1report on Support supervision of Health service delivery done by DHT
Sector Conditional Grant (Non-Wage)		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 of which 179 Nakaseke Hospital Health workers remunerated, staff uniforms not provided,1 quarterly reports produced on Quaterly review meetings held, report on 1 Child - days Plus program carriedout, 3 monthly reports pro
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Vote: 569 Nakaseke District**2016/17 Quarter 2****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		
General Staff Salaries		943,625
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		200
Telecommunications		0
Travel inland		4,145
Fuel, Lubricants and Oils		200
Wage Rec't:	948,338	943,625
Non Wage Rec't:	6,330	4,545
Domestic Dev't:		
Donor Dev't:		
Total	954,669	948,170

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 -Supervision of Lower Health Units and supplies in the District Monitored.
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	33,441	1,000
Domestic Dev't:		
Donor Dev't:		
Total	33,441	1,000

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	Kikandwa Health Centre III roofed by DDEG in a major renovation after being brown off in a heavy rain storm
Non-Residential Buildings		10,149
Wage Rec't:		0
Non Wage Rec't:	39,674	0
Domestic Dev't:	5,065	10,149
Donor Dev't:		0

Vote: 569 Nakaseke District**2016/17 Quarter 2****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

<i>Total</i>	44,739	10,149
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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.)	0 (Not yet as this is a new academic year even the year has not startrd)
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.)	0 (Waiting for the results)
No. of student drop-outs	25 (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>		1,627,186
<i>Wage Rec't:</i>	1,375,436	1,524,662
<i>Non Wage Rec't:</i>	117,680	102,524
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	1,493,116	1,627,186

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

No. of classrooms constructed in UPE	0	1 (Nyakalongo PS in Kinoni SC completed)
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Vote: 569 Nakaseke District**2016/17 Quarter 2****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 classrooms rehabilitated in UPE	0	0 (nil)
Non Standard Outputs:		Teachers houses and Pit Latrine completed
<i>Non-Residential Buildings</i>		9,016
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,007	9,016
<i>Donor Dev't:</i>		0
Total	20,007	9,016
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (np)
No. of latrine stances constructed	0	1 (At Nyakalongo PS)
Non Standard Outputs:		nil
<i>Non-Residential Buildings</i>		415
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,125	415
<i>Donor Dev't:</i>		0
Total	4,125	415
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students sitting O level	0	0 (not yet)
No. of students passing O level	0	0 (not yet)
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)

Vote: 569 Nakaseke District**2016/17 Quarter 2****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 students enrolled in USE

4120 (1report produced on USE funds transferred to 13 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakame 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, Katakame 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, Katakame 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, Katakame 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

LG Conditional grants (Current)

521,711

Wage Rec't:

349,831

349,831

Non Wage Rec't:

171,880

171,880

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**521,711****521,711****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.)

65 (In Nakaseke Core Primary Teachers
College.)

No. of students in tertiary education

419 (In Nakaseke Core PTC in Nakaseke Sub
County)669 (In Kiwoko Nursing and Laboratory
School, Nakaseke Core PTC and Butalangu
Technical institute)

Non Standard Outputs:

Butalangu Technical Institute

Nil

General Staff Salaries

92,379

Wage Rec't:

183,119

92,379

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total**183,119****92,379****Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

1-7 staff salaries paid to date
2-One report in place on DEO's coordination
and supervision of education institutions
3- 1 Report in place on PLE 2016 supervised

General Staff Salaries

20,105

Welfare and Entertainment

1,008

Vote: 569 Nakaseke District**2016/17 Quarter 2****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		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		10
<i>Travel inland</i>		3,442
<i>Wage Rec't:</i>	13,011	20,105
<i>Non Wage Rec't:</i>	10,789	4,459
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,800	24,564

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	1 (District Head Quarters)
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 (One report in place on DEO's coordination and supervision of education institutions -One report in Place on 2016 PLE Supervised)
Non Standard Outputs:		Office Coordination monitoring and supervision of Education institutions
<i>Telecommunications</i>		0
<i>Travel inland</i>		20,487
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,905	20,487
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,905	20,487

Output: Sports Development services

Non Standard Outputs:		nil
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0

Vote: 569 Nakaseke District**2016/17 Quarter 2****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)
6. Education		
Printing, Stationery, Photocopying and Binding		0
Subscriptions		0
Telecommunications		0
Travel inland		0
Carriage, Haulage, Freight and transport hire		0
Wage Rec't:		
Non Wage Rec't:	3,018	0
Domestic Dev't:		
Donor Dev't:		
Total	3,018	0

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 Inventory report produced on District Road Network conducted, 1 quarterly reports/Minutes produced on Quarterly review meeting 4 supervision reports produced, 1 Vehicle, 2 motor cycles and 2 Road equipment kept in good	8 Departmental staff remunerated, 1 Inventory report produced on District Road Network, 1 supervision report produced, 2 Vehicles and 2 Road equipment kept in good condition
General Staff Salaries		7,286
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		20
Bank Charges and other Bank related costs		0
Travel inland		1,188
Fuel, Lubricants and Oils		104
Maintenance - Vehicles		2,000
Wage Rec't:	10,984	7,286
Non Wage Rec't:	10,584	3,312
Domestic Dev't:		
Donor Dev't:		
Total	21,568	10,598

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

Vote: 569 Nakaseke District**2016/17 Quarter 2****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		
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-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.)	0 (Funds received but activities on-going.)
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-K	Funds received but activities on-going.
<i>Sector Conditional Grant (Non-Wage)</i>		73,159
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	73,159	73,159
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	73,159	73,159

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, Musimbago road (0.5 km) in Nakaseke TC, 0.2 km along Serubogo (0.4 km), Serugooti (0.4 km), Kanyiga street (0.4 km) & 0.3 km along Market street (0.4 km) roads in Semuto TC, 0.2 km along Kiruli A (0.4 km) & 0.1 km along Kiruli B (0.5 km) in Ngoma TC and 1.4 km along Kyabalere-Kiko (3 km), 0.1 km along Lwabijjogo-Wabitunda (1.7 km) & 0.1 km along Lwabijjogo-Kiwoko (1.5 km) in Kiwoko TC.)	5 (1.4 km along Kyabugga-Butibulongo road (4.8 km) in Nakaseke- Butalangu TC, Musimbago road (0.5 km) in Nakaseke TC, 0.2 km along Serubogo (0.4 km), Serugooti (0.4 km), Kanyiga street (0.4 km) & 0.3 km along Market street (0.4 km) roads in Semuto TC, 0.2 km along Kiruli A (0.4 km) & 0.1 km along Kiruli B (0.5 km) in Ngoma TC and 1.4 km along Kyabalere-Kiko (3 km), 0.1 km along Lwabijjogo-Wabitunda (1.7 km) & 0.1 km along Lwabijjogo-Kiwoko (1.5 km) in Kiwoko TC.)
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Vote: 569 Nakaseke District**2016/17 Quarter 2****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

Length in Km of Urban unpaved roads routinely maintained

30 (Mechanised routine maintenance of 1 km along Nakaseke-Kitanswa road (2.4 km) 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), Bwetagiro-Namanyoni road (1.1 km), Butibulongo-Muwaluzi road (0.4 km), Kyabugga-Butibulongo (1.2 km), Nakkonge-Mission (0.4 km) & Namanyoni-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), Mukiibi (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), Kijjukizo (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), 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 (0.3 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 (Works on-going)

Non Standard Outputs:

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

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

Sector Conditional Grant (Non-Wage)

61,358

Vote: 569 Nakaseke District**2016/17 Quarter 2****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

Wage Rec't:		0
Non Wage Rec't:	109,397	61,358
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	109,397	61,358

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	9 (7 km along Lwesindizi-Kinoni-Biduku road (23 km) & 1.6 km along Lugogo-Timuna road (23 km))	5 (5 km along Lwesindizi-Kinoni-Biduku road (23 km))
Length in Km of District roads routinely maintained	94 (Mechanised Routine Maintenance along 2.1 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-Mijinje (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-Kyabugga (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).)	8 (Works on-going. Mechanised Routine Maintenance of 1 km along Lwamahungu-Kakoona (10.2 km) while the labour-based were undertaken on the following roads: Kalagala-Semuto-Kalege (0.4 km), Kiwoko-Kasambya (0.4 km), Kyamutakasa-Mijinje (0.1 km), Namilali-Katalekamese road (0.3 km), Namusaale-Lusanja road (0.1 km), Kalagala-Kyamaweno-Kinyogoga road (0.6 km), Butiikwa-Kapeke-Kagango road (0.2 km), Lwamahungu-Kakoona road (0.2 km), Lwesindizi-Kijjumba (0.3 km), Nabisojjo-Gayaza-Kiswaga road (0.3 km), Lugogo-Timuna (0.1 km), Kaddunda-Kisimula road (0.1 km), Kololo-Kisimula-Konakilak road (0.2 km), Lwesindizi-Kinoni-Lugogo road (0.5 km), Nakaseke-Kigegge-Kasambya road (0.2 km), Kalagala-Kalagi-Mugenyi (0.2 km), Kasagga-Mugulu-Nkuzongere road (0.2 km), Rukono-Kimotzi road (0.2 km), Lwamahungu-Kiswaga-Kagongi (0.3 km), Namilali-Ssembwa-Bulwadda (0.2 km), Bwanga-Kibaale-Nakaseeta (0.1 km), Kito-Wakatama-Kyabugga (0.2 km), Kiteredde-Miganvula-Kalagala (0.1 km), Kalagala-Butibulongo-Mijumwa (0.4 km), Mugenyi-Timuna-Buggala (0.3 km), Katooke-Bujubya-Kikamulo (0.2 km) & Kiruli-Lumpewe-Lwanjjaza (0.2 km).)
Non Standard Outputs:	Two (2 no.) bottlenecks cleared with Installation of 14 metres i.e 2 lines on Lugogo-Timuna road.	Four (4 no.) bottlenecks cleared with Installation of 28 metres i.e 4 lines on Lwesindizi-Kinoni-Biduku road.

Sector Conditional Grant (Non-Wage)

72,157

Wage Rec't:		0
Non Wage Rec't:	112,157	72,157
Domestic Dev't:		0
Donor Dev't:		0
Total	112,157	72,157

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

Vote: 569 Nakaseke District**2016/17 Quarter 2****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

7a. Roads and Engineering

Non Standard Outputs:	Office operations in Co-ordinator's section facilitated, 1 quarterly vehicle inspection report produced	Office operations in Co-ordinator's section facilitated, 1 quarterly vehicle inspection report produced
Printing, Stationery, Photocopying and Binding		320
Small Office Equipment		187
Travel inland		2,444
Wage Rec't:		
Non Wage Rec't:	1,894	2,950
Domestic Dev't:		
Donor Dev't:		
Total	1,894	2,950

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

Non Standard Outputs:		One report submitted to the ministry
Contract Staff Salaries (Incl. Casuals, Temporary)		4,330
Printing, Stationery, Photocopying and Binding		44
Travel inland		278
Maintenance - Civil		150
Wage Rec't:		
Non Wage Rec't:	1,638	472
Domestic Dev't:	1,984	4,330
Donor Dev't:		
Total	3,622	4,802

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)
No. of water points tested for quality	0	20 (20 water sources tested for water quality in selected sub-counties)

Vote: 569 Nakaseke District**2016/17 Quarter 2****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>		1,351
<i>Welfare and Entertainment</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		10
<i>Telecommunications</i>		40
<i>Travel inland</i>		120
<i>Fuel, Lubricants and Oils</i>		1,063
<i>Maintenance – Other</i>		1,778
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,745	2,914
<i>Domestic Dev't:</i>	889	1,778
<i>Donor Dev't:</i>		
Total	4,634	4,692
Output: Promotion of Community Based Management		
No. of water user committees formed.	0	0 (Not done)
No. of water and Sanitation promotional events undertaken	0	2 (one report produced on all villages for home improvement campaigns at all the Local Councils in the two sub-counties of Kikamulo & Kinyogoga.)
No. of Water User Committee members trained	0	0 (Not done)
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	5 (One report produced for the five one- day Planning & Advocacy meeting per sub-country held at the respective S/C hq'tres & One set of minutes for the one- day Planning & Advocacy meeting at the district)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,204
<i>Welfare and Entertainment</i>		1,184
<i>Printing, Stationery, Photocopying and Binding</i>		406
<i>Telecommunications</i>		100
<i>Travel inland</i>		11,623
<i>Fuel, Lubricants and Oils</i>		4,611

Vote: 569 Nakaseke District**2016/17 Quarter 2****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)
7b. Water		
Wage Rec't:		
Non Wage Rec't:	9,197	8,129
Domestic Dev't:	4,297	11,000
Donor Dev't:		
Total	13,494	19,129

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0	0 (Not et started but process underway)
No. of deep boreholes drilled (hand pump, motorised)	0	0 (Siting done but drilling yet to start)
Non Standard Outputs:		N/A
Other Structures		3,836
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		3,836
Donor Dev't:		0
Total	0	3,836

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:	Second quarter report produced. .Staff salaries paid.Departmental vehicles maintained.Field activities monitored.	Second quarter report produced. .Staff salaries paid.Departmental motorcycles maintained. However the dddepartmental pick up was still in the garage. Field activities monitored in Kapeeka,Nakaseke,Wakyato,Kikamulo,Kito and Semuto subcounties. Procurement o
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
General Staff Salaries		0
Printing, Stationery, Photocopying and Binding		350
Maintenance - Vehicles		5,231
Wage Rec't:	15,340	0
Non Wage Rec't:	11,784	5,581
Domestic Dev't:	1,000	

Vote: 569 Nakaseke District**2016/17 Quarter 2****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>Donor Dev't:</i>		
Total	28,125	5,581
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 (Farmers plant trees on their plots of land)	0 (All seedlings were issued out in the last quarter.)
Non Standard Outputs:	Procurement of tree nursery equipment and tree nursery preparation.	Procurement process for tree nursery equipment is ongoing
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		200
<i>Agricultural Supplies</i>		4,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	4,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	4,800
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)	2 (Draft charcoal ordinance presented to technical staff and councillors. Charcoal burners trained in use of collapsible casamance kilns)
No. of Agro forestry Demonstrations	0 (np)	0 (NA)
Non Standard Outputs:	Issue out tree seedlings to farmers. Conservation agriculture groups trained and practicing CA activities. Equipment for charcoal briquettes issued out. Radio programmes conducted on Musana FM. Charcoal ordinances made. Monitoring of field activities.	Tree farmers received 175,000 seedlings of eucalyptus for planting throughout the District. Two new groups in Kikamulo and Kapeeka subcounties were trained and received grants each of 21,100,000/= to practice conservation agriculture. On a radio programme
<i>Consultancy Services- Short term</i>		9,090
<i>Maintenance - Vehicles</i>		1,502
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	77,375	10,592
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	77,375	10,592
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Train subcounty environment focal persons in Kito, Kikamulo and Wakyato subcounties in wetland management and monitoring for compliance with policy and Law)	1 (Community groups around Nabisojo wetland in Wakyato subcounty trained in sustainable wetland management.)

Vote: 569 Nakaseke District**2016/17 Quarter 2****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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8. Natural Resources

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.)	2 (Environment screening was done for development projects in the suncounties of Semuto, Ngoma, Kito and Kinoni.)
Non Standard Outputs:		NA
Travel inland		2,935
Wage Rec't:		
Non Wage Rec't:	1,000	2,935
Domestic Dev't:	0	
Donor Dev't:		
Total	1,000	2,935

Output: Infrastructure Planning

Non Standard Outputs:	Monitoring in the field to check on illegal structures.District physical planning committee meeting conducted to approve building plans.	Monitoring of upcoming buildings done in the townships of Kapeeka,Lumpewe,Kyamutakasa,Corner Kilaka,Kasagga, Kiggege,Kinoni and Katooke.
Printing, Stationery, Photocopying and Binding		250
Travel inland		1,006
Fuel, Lubricants and Oils		818
Wage Rec't:		
Non Wage Rec't:	1,750	2,074
Domestic Dev't:	0	
Donor Dev't:		
Total	1,750	2,074

Additional information required by the sector on quarterly Performance

Late release of funds.

9. Community Based Services*Function: Community Mobilisation and Empowerment*

Vote: 569 Nakaseke District**2016/17 Quarter 2****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*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 t
<i>Travel inland</i>		130
<i>General Staff Salaries</i>		23,097
<i>Allowances</i>		260
<i>Telecommunications</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Welfare and Entertainment</i>		195
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	14,758	23,097
<i>Non Wage Rec't:</i>	10,216	585
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
Total	25,973	23,682

Output: Social Rehabilitation Services

Non Standard Outputs:	1 quarterly sets of minutes report produced on special grant for PWDs meetings held at Butalangu	1 quarterly report in place on monitoring of PWDs Special grant Groups in Butalangu Town Council
<i>Fuel, Lubricants and Oils</i>		210
<i>Allowances</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	560

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0	18 (Both at the Headquarters and LLGs)
Non Standard Outputs:		1 report in place for CDOs 2 days meeting at the district headquarters

Vote: 569 Nakaseke District**2016/17 Quarter 2****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

Travel inland		1,050
Fuel, Lubricants and Oils		679
Telecommunications		50
Welfare and Entertainment		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	932	1,779
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	932	1,779

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)	79 (1 report in place on 79 FAL Leaners monitored)
Non Standard Outputs:	na	na
Fuel, Lubricants and Oils		1,074
Allowances		2,252
Telecommunications		100
Printing, Stationery, Photocopying and Binding		232
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,678	3,658
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,678	3,658

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
Information and communications technology (ICT)		1,087
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	1,087	1,087
<i>Donor Dev't:</i>		
Total	1,087	1,087

Vote: 569 Nakaseke District**2016/17 Quarter 2****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**Output: Gender Mainstreaming**

Non Standard Outputs:	nil	
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	857	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	857	0

Output: Support to Youth Councils

No. of Youth councils supported	1 (Office effectively run, 2 youth development groups supported)	1 (Office effectively run, 1 youth council supported)
Non Standard Outputs:	nil	1 report in place on YLP operations
<i>Travel inland</i>		6,668
<i>Allowances</i>		510
<i>Telecommunications</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		115
<i>Welfare and Entertainment</i>		565
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,342	7,898
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,342	7,898

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10	1 (1 set of minutes in place on PWD Executive meeting held at Butalangu)
Non Standard Outputs:		1 set of minutes in place on Special grant for PWDs meeting held at Butalangu
<i>Donations</i>		0
<i>Travel inland</i>		28
<i>Allowances</i>		809
<i>Telecommunications</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		26
<i>Welfare and Entertainment</i>		197
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,759	1,090

Vote: 569 Nakaseke District**2016/17 Quarter 2****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*Domestic Dev't:**Donor Dev't:*

Total	7,759	1,090
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Output: Culture mainstreaming

Non Standard Outputs:

np

<i>Travel inland</i>		0
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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

Total	0	0
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Output: Representation on Women's Councils

No. of women councils supported 0

1 (1 Set of minutes in place for 1 Women Council meeting conducted at Butalangu)

Non Standard Outputs:

np

<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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<i>Allowances</i>		815
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<i>Telecommunications</i>		40
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<i>Printing, Stationery, Photocopying and Binding</i>		66
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<i>Welfare and Entertainment</i>		166
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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

Total	1,342	1,087
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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**

Vote: 569 Nakaseke District**2016/17 Quarter 2****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)
10. Planning		
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 run 4. one departmental vehicle kept functional in running state
<i>Welfare and Entertainment</i>		1,512
<i>Workshops and Seminars</i>		2,000
<i>Travel inland</i>		800
<i>General Staff Salaries</i>		8,687
<i>Maintenance - Vehicles</i>		5,015
<i>Wage Rec't:</i>	7,564	8,687
<i>Non Wage Rec't:</i>	11,945	9,327
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	19,510	18,014
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>		1,512
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,512
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,512
Output: Demographic data collection		
Non Standard Outputs:	1 report 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
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	675	500
<i>Donor Dev't:</i>		
Total	675	500
3. Capital Purchases		
Output: Administrative Capital		

Vote: 569 Nakaseke District**2016/17 Quarter 2****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		
Non Standard Outputs:	1 Laptop procured, Office retooled with 1 Executive chairs and carpets, District Canteen Built	1 District Canteen Built
Non-Residential Buildings		23,838
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,125	23,838
Donor Dev't:		0
Total	13,125	23,838

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:	1 workshop 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 Report in place on Handover exercise for the sub Accountants in Sub Counties -2 motorcycles kept in running condition -Office effectively run
Travel inland		1,600
General Staff Salaries		6,145
Workshops and Seminars		0
Wage Rec't:	5,028	6,145
Non Wage Rec't:	4,970	1,600
Domestic Dev't:	1,000	
Donor Dev't:		
Total	10,998	7,745

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 investigatins reports in place -4 reports on audit of USE Aand Capitation grants)	1 (1 Quarterly Audit report in place on 10 subcounties and PHC Funds -1 inspection report in place for inputs under wealth creation program - first Quarter closure of Books report of accounts of sub counties in place)
Date of submitting Quaterly Internal Audit Reports	0	30/01/2017 (At the district Hqtrs, Ministry of local government, MoFPED , Internal Auditor general and OAG kampala)
Non Standard Outputs:	na	non

Vote: 569 Nakaseke District**2016/17 Quarter 2****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)
11. Internal Audit		
<i>Travel inland</i>		3,609
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	4,109
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	4,109

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,258,844	3,227,773
<i>Non Wage Rec't:</i>	1,201,876	1,201,876
<i>Domestic Dev't:</i>	90,737	90,737
<i>Donor Dev't:</i>		
Total	4,520,386	4,520,386

Vote: 569 Nakaseke District**2016/17 Quarter 2****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 running and 1 departmental vehicle maintained and serviced , 4 reports produced on consultation with key agencies handled,	1 report produced on coordination of the 11 Departments, - 1 Board of survey report produced, - 1 District Laptop colleted from former CAO in Namugongo -1 Report		

Expenditure

221016 IFMS Recurrent costs	0	7,035	N/A
222001 Telecommunications	2,000	510	25.5%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	7,936	N/A
221007 Books, Periodicals & Newspapers	1,500	188	12.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	944	94.4%
221009 Welfare and Entertainment	2,500	438	17.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	327	N/A
223005 Electricity	1,000	803	80.3%
227001 Travel inland	32,963	28,195	85.5%
211101 General Staff Salaries	289,530	71,572	24.7%
225001 Consultancy Services- Short term	12,000	6,000	50.0%
213004 Gratuity Expenses	123,484	212,990	172.5%
212105 Pension for Local Governments	369,986	71,203	19.2%
Wage Rec't:	289,530	Wage Rec't: 71,572	Wage Rec't: 24.7%
Non Wage Rec't:	573,974	Non Wage Rec't: 329,534	Non Wage Rec't: 57.4%
Domestic Dev't:	56,000	Domestic Dev't: 7,035	Domestic Dev't: 12.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	919,505	Total 408,141	Total 44.4%

Vote: 569 Nakaseke District**2016/17 Quarter 2****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: 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	inadquate funding affects service delivery
%age of staff appraised	90 (In all departments)	50 (In all departments)	55.56	
%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 (-1 report produced on the management of staff updating of data for restructuring in place - 1 report in place on payroll management - office effectivey running, - 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)	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	ni		
Expenditure				
227001 Travel inland	0	3,252		N/A
211103 Allowances	0	440		N/A
222001 Telecommunications	0	285		N/A
221011 Printing, Stationery, Photocopying and Binding	0	962		N/A
221009 Welfare and Entertainment	0	1,698		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	21,900	6,637	Non Wage Rec't:	30.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,900	6,637	Total	30.3%

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	1 (1 report in place on induction of District Councilors)	25.00	inadquate funding affects service delivery
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Vote: 569 Nakaseke District**2016/17 Quarter 2****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

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)

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

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	2 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	0	inadquate funding affects service delivery
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Expenditure

227001 Travel inland	10,500	4,293	40.9%
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	4,800	45.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,500	4,800	45.7%

Output: Public Information Dissemination

Vote: 569 Nakaseke District**2016/17 Quarter 2****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

0

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,	-2 reports produced on 2 District council functions covered -District Calendars produced -Office run effectively,
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Expenditure

227001 Travel inland	5,210	1,595	30.6%
222001 Telecommunications	0	130	N/A
221007 Books, Periodicals & Newspapers	0	935	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	5,400	108.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,110	8,060	72.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,110	8,060	72.5%

Output: Office Support services

0

inadquate funding affects service delivery

Non Standard Outputs:	4 reports produced on Office management	1 report produced on registry management and delivery of documents
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Expenditure

222002 Postage and Courier	0	410	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,320	410	9.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,320	410	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)	2 (2 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)	50.00	

Vote: 569 Nakaseke District**2016/17 Quarter 2****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:	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
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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	1,880	56.0%
221016 IFMS Recurrent costs	0	1,400	N/A
222001 Telecommunications	0	800	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	19,000	21,653	Non Wage Rec't: 114.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	19,000	21,653	Total 114.0%

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	0	lack of office at the district headquarters affects delivery of security services to the district
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Expenditure

211103 Allowances	0	1,320	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	1,320	Non Wage Rec't: 26.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,000	1,320	Total 26.4%

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)	75 (1 report in place on management of the district central registry and delivery of mails)	100.00	inadquate funding affects service delivery
Non Standard Outputs:	na	nil		

Expenditure

227001 Travel inland	0	950	N/A
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Vote: 569 Nakaseke District**2016/17 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	950	Non Wage Rec't:	31.7%
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	3,000	Total	950	Total	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-July-2017 (One Quarterly performance report produced Prepared and submitted to the finance committee, district council and MoFPED,	#Error	inadquate funding affets service delivery
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, 6 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)		

Expenditure

211101 General Staff Salaries	148,289		76,842		51.8%
221011 Printing, Stationery, Photocopying and Binding	18,868		7,992		42.4%
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		8,418		51.3%
Wage Rec't:	148,289	Wage Rec't:	76,842	Wage Rec't:	51.8%
Non Wage Rec't:	114,602	Non Wage Rec't:	34,055	Non Wage Rec't:	29.7%
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	262,892	Total	110,897	Total	42.2%

Vote: 569 Nakaseke District**2016/17 Quarter 2****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**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	1488858000 (Collected across the district)	176778975 (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))	11.87	Inadquate funding to follow-up all revenue sources
Value of Hotel Tax Collected	28122000 (collected in Urban councils)	4782300 (Hotel Tax collected in Urban councils)	17.01	
Value of LG service tax collection	80000000 (4 LG Service tax performance reports produced on the Collection From District Civil Servants)	76760250 (6 monthly LG Service tax performance reports produced on the Collection From District Civil Servants salaries)	95.95	
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		

Expenditure

227001 Travel inland	16,720	11,206	67.0%
211103 Allowances	11,449	4,520	39.5%
221009 Welfare and Entertainment	0	241	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	28,259	Non Wage Rec't: 15,967	Non Wage Rec't: 56.5%
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	28,259	Total 15,967	Total 56.5%

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 affects 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.)	30-may-2017 (One LGBFP produced ,approved & ready for Submitssion to Relevant Authorities)	#Error	

Vote: 569 Nakaseke District**2016/17 Quarter 2****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:	4 reports produced on District Budget Monitoring & Cash Limits Issued to Departments.	6 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
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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	520	7.2%
227001 Travel inland	4,387	577	13.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,074	5,757	31.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,074	5,757	31.9%

Output: LG Expenditure management Services

Non Standard Outputs:	a.One Quarterly financial statement and reports 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 provided; e.Accounts staff supervised and performance evaluated; f.Payments for staffs & service providers made promptly g.Completeness of payment requisitions verified. h.Books of accounts posted. i.Expenditure warrants prepared j.1 Quarterly monitoring report, k.1 OBT report produced at District Head Quarters.	-One Quarterly financial statement and report for the District made and submitted to finance committee -Imprest account for the district opened -Half year financial statement prepared and submitted to Accountant general kampala -1 field report on the de	0	Inadquate funding affctcs service delivery
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Expenditure

221002 Workshops and Seminars	0	170	N/A
221009 Welfare and Entertainment	3,600	655	18.2%

Vote: 569 Nakaseke District**2016/17 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding	2,480	2,990	120.6%	
222001 Telecommunications	2,080	1,040	50.0%	
227001 Travel inland	40,330	18,453	45.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	64,319	23,308	36.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	64,319	23,308	36.2%	

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 and Work, of Finance staff at LLGs monitored and supervised, civil works also monitored prior to effectation of payment.)	30-August-2017 (-one Half year report in place copy of which submitted to the Auditor General Kampala - cash releases collected from the MoFPED in place - 1 quarter OBT report submitted and a copy in place)	#Error	Nil
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	886	15.0%	
222001 Telecommunications	0	520	N/A	
227001 Travel inland	21,800	18,913	86.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,276	7,021	96.5%	
Domestic Dev't:	23,400	13,298	56.8%	
Donor Dev't:		0	0.0%	
Total	30,676	20,319	66.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies*

Vote: 569 Nakaseke District**2016/17 Quarter 2****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*1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	5 staff remunerated	4 staff remunerated	0	Meagre and irregular cashflow leading to untimely attendance to obligation
	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	1,452	N/A
222001 Telecommunications	480	210	43.8%
227001 Travel inland	8,054	270	3.4%
211101 General Staff Salaries	31,281	84,680	270.7%
227004 Fuel, Lubricants and Oils	0	1,490	N/A
221012 Small Office Equipment	500	120	24.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	390	32.5%
221009 Welfare and Entertainment	2,280	1,134	49.7%
221008 Computer supplies and Information Technology (IT)	300	80	26.7%
Wage Rec't:	31,281	Wage Rec't: 84,680	Wage Rec't: 270.7%
Non Wage Rec't:	21,254	Non Wage Rec't: 5,146	Non Wage Rec't: 24.2%
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 89,826	Total 171.0%

Output: LG procurement management services

0	Membership of the District Contract Committee less by 2 who are pending approval. Late receipt of procurement requirements
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Vote: 569 Nakaseke District**2016/17 Quarter 2****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:	2 Saff remunerated	2 Saff remunerated		
	completed contract agreements signed for 650 Contracts awarded	completed contract agreements signed for 43 Contracts awarded		
	8 sets of DCC minutes produced and submitted to the relevant offices.	3 sets of DCC minutes produced and submitted to the relevant offices.		
		62 service providers shortlisted		

Expenditure

227001 Travel inland	1,880	150	8.0%
227004 Fuel, Lubricants and Oils	0	567	N/A
211103 Allowances	4,720	2,876	60.9%
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: 7,030	Non Wage Rec't: 37.8%
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 7,030	Total 17.6%

Output: LG staff recruitment services

Non Standard Outputs:	3 staff remunerated	3 staff remunerated	0	Lack of reliable power supply, lack of quorum of 3 members lacking
	4 quarterly reports on District Service Commission matters produced.	2 quarterly report on District Service Commission matters produced.		
	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.,			

Expenditure

227001 Travel inland	14,900	3,340	22.4%
227004 Fuel, Lubricants and Oils	0	210	N/A
211103 Allowances	12,290	13,245	107.8%

Vote: 569 Nakaseke District**2016/17 Quarter 2****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

221009 Welfare and Entertainment	2,035	1,381	67.9%	
Wage Rec't:	50,763	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	43,810	Non Wage Rec't: 18,176	Non Wage Rec't: 41.5%	
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	94,573	Total 18,176	Total 19.2%	

Output: LG Land management services

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; 1-38 Land applications noted district-wide 2-19 Land applicants inspected district-wide 3-11 Leases extended to full term 4-9 Land transfers/subdivisions consented to/granted 5- 6 leasehold offers approved 6- 1 Leasehold approved)	30.77	Meagre and irregular cashflow , lack of discrete office accomodation and malicious campaigns agnaist the Board by Buganda land board and Batongole
No. of Land board meetings	5 (Nakaseke District Hqtrs)	3 (Nakaseke District Hqtrs)	60.00	
Non Standard Outputs:	na	7 Lease allocations		

Expenditure

227001 Travel inland	12,227	600	4.9%	
227004 Fuel, Lubricants and Oils	0	138	N/A	
211103 Allowances	5,570	2,195	39.4%	
222001 Telecommunications	500	52	10.4%	
221011 Printing, Stationery, Photocopying and Binding	7,000	536	7.7%	
221009 Welfare and Entertainment	606	304	50.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	26,203	Non Wage Rec't: 3,824	Non Wage Rec't: 14.6%	
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	26,203	Total 3,824	Total 14.6%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (At the District Hqtrs)	3 (At the District Hqtrs)	75.00	Meagre and late funding affects service delivery leading to delayed production of reports and un abbeted back log
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		

Expenditure

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	1,350	70.8%
227004 Fuel, Lubricants and Oils	0	384	N/A
211103 Allowances	10,200	4,275	41.9%
222001 Telecommunications	170	10	5.9%
221011 Printing, Stationery, Photocopying and Binding	5,350	600	11.2%
221009 Welfare and Entertainment	826	510	61.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,904	7,129	37.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,904	7,129	37.7%

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.	3 (2 sets of minutes produced on the 2 meetings arranged and held at the district hqtrs	25.00	inadquate and irregular cash folw affects service delivery
	20 District projects Launched and 35 commissioned	Follow up reports on the implementation of the 16 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)		
	12 reports reports produced on the 11 Sectors service delivery overseen)			
Non Standard Outputs:	na	na		

Expenditure

227004 Fuel, Lubricants and Oils	0	9,120	N/A
211103 Allowances	0	12,510	N/A
222001 Telecommunications	1,320	540	40.9%
221011 Printing, Stationery, Photocopying and Binding	840	420	50.0%
221009 Welfare and Entertainment	3,680	732	19.9%
282101 Donations	4,500	2,251	50.0%
227001 Travel inland	63,724	5,460	8.6%
228002 Maintenance - Vehicles	10,000	172	1.7%
Wage Rec't:	202,930	0	0.0%
Non Wage Rec't:	91,964	31,205	33.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	294,894	31,205	10.6%

Output: Standing Committees Services

0 meagre and irregular

Vote: 569 Nakaseke District**2016/17 Quarter 2****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:	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 (4), Standing Committees (8) and Business Committee (4)		cashflow affects service delivery
	12 monthly reports produced on Communities politically mobilized for Government Programs & Projects.	6 monthly reports produced on Communities politically mobilized for Government Programs & Projects.		
	4 reports produced on the 15 LLGs Councils support supervised, mentored and monitored.	1 reports produced on the 15 LLGs		

Expenditure

211103 Allowances	58,020	23,875	41.1%		
222001 Telecommunications	640	290	45.3%		
221011 Printing, Stationery, Photocopying and Binding	1,985	2,310	116.3%		
221009 Welfare and Entertainment	10,077	3,794	37.7%		
227001 Travel inland	14,424	9,966	69.1%		
211101 General Staff Salaries	89,624	3,744	4.2%		
227004 Fuel, Lubricants and Oils	0	2,064	N/A		
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:	42,299	Non Wage Rec't:	47.4%
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	46,043	Total	25.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

0	Inadquate funding and ifms network failures affect service delivery in the sector. Inadequate transport facilities i.e. few motor cycles for extension staff.
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Vote: 569 Nakaseke District**2016/17 Quarter 2****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 2****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	206,415		N/A
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Vote: 569 Nakaseke District**2016/17 Quarter 2****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>	206,415	<i>Wage Rec't:</i>	50.1%
<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	206,415	Total	50.1%

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 and ifms network failures affect service delivery in the sector
	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	60,659	63.2%		
211103 Allowances	0	169	N/A		
221009 Welfare and Entertainment	2,750	3,765	136.9%		
221011 Printing, Stationery, Photocopying and Binding	2,414	50	2.1%		
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	14,834	68.1%		
228002 Maintenance - Vehicles	9,226	2,338	25.3%		
Wage Rec't:	95,976	Wage Rec't:	60,659	Wage Rec't:	63.2%
Non Wage Rec't:	40,582	Non Wage Rec't:	18,236	Non Wage Rec't:	44.9%
Domestic Dev't:		Domestic Dev't:	3,382	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	136,558	Total	82,277	Total	60.3%

Vote: 569 Nakaseke District**2016/17 Quarter 2****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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	1 (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
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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		
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Expenditure

221002 Workshops and Seminars	54,500	323	0.6%
224006 Agricultural Supplies	18,833	1,574	8.4%
227001 Travel inland	3,061	12,411	405.4%

Vote: 569 Nakaseke District**2016/17 Quarter 2****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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	57,561	<i>Non Wage Rec't:</i>	7,943	<i>Non Wage Rec't:</i>	13.8%
<i>Domestic Dev't:</i>	20,594	<i>Domestic Dev't:</i>	6,365	<i>Domestic Dev't:</i>	30.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,155	Total	14,308	Total	18.3%

Output: Livestock Health and Marketing

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

Expenditure

211103 Allowances	3,440	604	17.6%
227001 Travel inland	5,800	1,984	34.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,240	2,588	28.0%
Domestic Dev't:	14,104	0	0.0%
Donor Dev't:		0	0.0%
Total	23,344	2,588	11.1%

Function: District Commercial Services**1. Higher LG Services**

Vote: 569 Nakaseke District**2016/17 Quarter 2****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**Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (N/A)	0 (np)	0	N/A
No of businesses inspected for compliance to the law	0 (N/A)	0 (np)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (np)	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	N/A		

Expenditure

211103 Allowances	0	600		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		600	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	600	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	np
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%

Vote: 569 Nakaseke District**2016/17 Quarter 2****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**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	6 monthly reports produced on HMIS(Data management) -Routine Immunisation -Community Nutrition -Supervision of Lower Health Units by HCIV 1 quarterly report in place on health workers remunerated -Laboratory services -Maternal and Child health -Den	0	The department did not get second quarter funds and that stalled most of the activities the DHT had to do in the last three months. The district entirely was dependant on donors like Mild may Uganda.
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Expenditure

211103 Allowances	0	4,073	N/A
227001 Travel inland	75,285	2,549	3.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	90,285	6,622	7.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	90,285	6,622	7.3%

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	819 ()	425 (24 HMIS 105 reports produced on the number of deliveries conducted in Kirema HC III , Kabogwe, Lusanja and Namusaale HC II s in the quarter)	51.89	Funding to NGO lower health facilities has been cut by over 50% making service delivery very difficult in these
Number of inpatients that visited the NGO Basic health facilities	2577 ()	850 (6 inpatient reports 108 produced by the NGO basic health facilities Namusaale, Kirema, Kabogwe and Lusanja)	32.98	

Vote: 569 Nakaseke District**2016/17 Quarter 2****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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2462 ()	1137 (24 HMIS 105 reports produced on the number of children immunised with Pentavalent conducted in Kirema HC III , Kabogwe, Lusanja and Namusaale HC II s in the quarter)	46.18	
Number of outpatients that visited the NGO Basic health facilities	9412 (4 Reports in place on funds transferred to NGO Basic Health facilities)	24150 (6 HMIS reports produced by NGO facilities, Kiwoko hospital, namusaale, kabogwe and lusanja HC IIs)	256.59	
Non Standard Outputs:	na	na		

Expenditure

291002 Transfers to NGOs	11,000	5,500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,000	5,500	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,000	5,500	50.0%	

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

No of children immunized with Pentavalent vaccine	3406 (12 monthly HMIS Reports in place)	1545 (108 HMIS 105 Reports produced on pentavalent from all the 18 government lower health facilities, 2 HC IV s , 6 HC III s and 10 HC II s.)	45.36	The District capacity training programe did not get sufficient funds to have the staffs re-orientd in there areas of specialisation.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (12 monthly HMIS Reports in place)	30 (2 quarterly VHT report produced on the functionality of the VHTs in the district.)	37.50	
% age of approved posts filled with qualified health workers	76 (12 monthly HMIS Reports in place)	76 (2 report produced that shows staffs approved positions filled by qualified health workers in the district)	100.00	
No and proportion of deliveries conducted in the Govt. health facilities	1596 (12 monthly HMIS Reports in place)	1095 (108 HMIS 105 Reports produced on out patients from all the 18 government lower health facilities, 2 HC IV s , 6 HC III s and 10 HC II s.)	68.61	
Number of inpatients that visited the Govt. health facilities.	1748 (12 monthly HMIS Reports in place)	3172 (24 HMIS 108 IPD reports produced on the inpatient department from Semuto , Ngoma HC IV s and Kapeeka & Wakyato HC III s.)	181.46	
Number of outpatients that visited the Govt. health facilities.	28028 (12 monthly HMIS Reports in place)	13525 (108 HMIS 105 Reports produced on out patients from all the 18 government lower health facilities, 2 HC IV s , 6 HC III s and 10 HC II s.)	48.26	

Vote: 569 Nakaseke District**2016/17 Quarter 2****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

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 training of staffs in the office of the DHO)	.00	
Number of trained health workers in health centers	428 (4 reports in place on Funds transferred)	428 (The 428 staffs attained formal training but there was no refresher training through the district capacity building because of inadequate funding)	100.00	

Non Standard Outputs: np

na

Expenditure

263367 Sector Conditional Grant (Non-Wage)	45,886	22,943	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	45,886	22,943	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	45,886	22,943	Total	50.0%

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 receives too little funds as PHC none wage, this retards the services that are supposed to be conducted by the District hospital.
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Expenditure

221009 Welfare and Entertainment	5,000	1,150	23.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40.0%
221014 Bank Charges and other Bank related costs	1,000	500	50.0%
223005 Electricity	5,000	1,396	27.9%
223006 Water	20,000	1,652	8.3%
224001 Medical and Agricultural supplies	0	120,285	N/A
224005 Uniforms, Beddings and Protective Gear	4,000	3,000	75.0%
225001 Consultancy Services- Short term	30,000	61,987	206.6%
227001 Travel inland	84,114	17,247	20.5%
227004 Fuel, Lubricants and Oils	8,000	1,000	12.5%

Vote: 569 Nakaseke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	164,114	<i>Non Wage Rec't:</i>	209,017	<i>Non Wage Rec't:</i>	127.4%
<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	164,114	Total	209,017	Total	127.4%

*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)	59896 (6 HMIS monthly reports produced on 59896 Outpatients in Nakaseke Hospital in Nakaseke District)	30.21	The hospital receives very little funds for PHC none wage that may not adequately support its overall recurrent expenditure.
%age of approved posts filled with trained health workers	68 (4 accountability reports produced on Funds transferred to Nakaseke District Hospital)	68 (2 accountability report 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)	1184 (6 HMIS monthly reports produced on 1184 deliveries in Nakaseke Hospital)	32.89	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000 (Nakaseke Hospital)	3248 (6 inpatient reports produced on services of the inpatient department in the hospital offered to 3248 inpatients)	32.48	
Non Standard Outputs:	4 reports on Support supervision of Health service delivery done by DHT	2 report on Support supervision of Health service delivery done by DHT		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	131,634	65,816	50.0%
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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>	131,634	<i>Non Wage Rec't:</i>	65,816	<i>Non Wage Rec't:</i>	50.0%
<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	65,816	Total	50.0%

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

0	Funds that were allocated for the quarter where not received by the district and the department's recurrent expenditure activities stalled.
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Vote: 569 Nakaseke District**2016/17 Quarter 2****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 ,

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 2****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	1,885,577	49.7%
221002 Workshops and Seminars	5,000	713	14.3%
221009 Welfare and Entertainment	2,000	315	15.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	547	18.2%
222001 Telecommunications	1,000	80	8.0%
227001 Travel inland	14,321	7,173	50.1%
227004 Fuel, Lubricants and Oils	0	700	N/A
Wage Rec't:	3,793,354	Wage Rec't: 1,885,577	Wage Rec't: 49.7%
Non Wage Rec't:	25,321	Non Wage Rec't: 9,527	Non Wage Rec't: 37.6%
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	3,818,675	Total 1,895,104	Total 49.6%

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	2 quarterly report produced on - Supervision of Lower Health Units and supplies in the District Monitored.	0	The department did not receive second quarter funds PHC none wage, this stalled activities in the quarter and depended on donors for support.
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Expenditure

227001 Travel inland	116,764	2,535	2.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	133,764	Non Wage Rec't: 2,535	Non Wage Rec't: 1.9%
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 2,535	Total 1.9%

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

0	PHC development funds were scrapped, the district no longer carries out capital developments under
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Vote: 569 Nakaseke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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 PHC

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 2****Cumulative Department Workplan 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.)	40 (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.)	47.06	
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	3,196,772	679.1%
Wage Rec't:	5,501,745	2,967,376	53.9%
Non Wage Rec't:	470,719	229,396	48.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,972,464	3,196,772	53.5%

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

No. of classrooms constructed in UPE	1 (At Nyakalongo PS in Kinoni S/C)	1 (Nyakalongo PS in Kinoni SC completed)	100.00	Inadquate SFG funds affects service delivery
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:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	80,029	9,016	11.3%
Donor Dev't:		0	0.0%
Total	80,029	9,016	11.3%

Vote: 569 Nakaseke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (np)	0	Inadquate SFG funds affects service delivery
No. of latrine stances constructed	1 (Wansalangi P/S, in Wakyato S/C,)	1 (At Nyakalongo PS)	100.00	
Non Standard Outputs:	na	nil		

Expenditure

312101 Non-Residential Buildings	16,500	415	2.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,500	415	Domestic Dev't:	2.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,500	415	Total	2.5%

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

No. of students sitting O level	()	1120 (1report produced on USE enrollment in 13 USE Beneficiary schools and 10 private schools i.e Kiwoko ss in Kiwoko TC, Katakame 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	no
No. of students passing O level	()	0 (not yet)	0	

Vote: 569 Nakaseke District**2016/17 Quarter 2****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 (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)	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,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)	100.00	
Non Standard Outputs:	N/P	np		
Expenditure				
263101 LG Conditional grants (Current)	2,086,846	1,043,423	50.0%	
Wage Rec't:	1,399,326	Wage Rec't: 699,663	Wage Rec't:	50.0%
Non Wage Rec't:	687,520	Non Wage Rec't: 343,760	Non Wage Rec't:	50.0%
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	2,086,846	Total 1,043,423	Total	50.0%

Function: Skills Development

Vote: 569 Nakaseke District**2016/17 Quarter 2****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*1. Higher LG Services***Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	60 (In Nakaseke Core Primary Teachers College.)	65 (In Nakaseke Core Primary Teachers College.)	108.33	Nil
No. of students in tertiary education	419 (In Nakaseke Core PTC in Nakaseke Sub County)	669 (In Kiwoko Nursing and Laboratory School, Nakaseke Core PTC and Butalangu Technical institute)	159.67	
Non Standard Outputs:	Butalangu Technical Institute	Nil		

Expenditure

211101 General Staff Salaries	732,476	184,758	25.2%
Wage Rec't:	732,476	Wage Rec't: 184,758	Wage Rec't: 25.2%
Non Wage Rec't:		Non Wage Rec't: 0	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	732,476	Total 184,758	Total 25.2%

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

0 Inadequate funding affects service delivery

Vote: 569 Nakaseke District**2016/17 Quarter 2****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 -2-One report in place on DEO's coordination and supervision of education institutions
Improving lightening system	3- 1 Report in place on PLE 2016 supervised -
Office Coordination, monitoring and supervision of Education institutions	1 report in place on 1 Headteachers meeting for government prima
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	40,211	77.3%
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	5,933	41.4%

Vote: 569 Nakaseke District**2016/17 Quarter 2****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>	40,211	<i>Wage Rec't:</i>	77.3%
<i>Non Wage Rec't:</i>	43,158	<i>Non Wage Rec't:</i>	12,461	<i>Non Wage Rec't:</i>	28.9%
<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	52,672	Total	55.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District Head Quarters)	1 (District Head Quarters)	25.00	Inadquate funding affects service delivery
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 2****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
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Expenditure

222001 Telecommunications	300	40	13.3%
227001 Travel inland	48,521	26,382	54.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,621	26,422	47.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,621	26,422	47.5%

Output: Sports Development services

Non Standard Outputs:	Co-curricular activities conducted from school levels to National level, Music, Dance & Drama, Ball games and Athletics.	Co-curricular activities conducted from school levels to National level in Koboko on Ball games, and Music, Dance & Drama to regional level - 1 report in place on subscription to organisers of both MDD and Ball games competitions - 1 report in place on mu	0	Inadquate funding affects service delivery
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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	1,230	22.0%
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	12,782	105.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,070	12,782	105.9%

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	7 Departmental staff remunerated, 1 Inventory report produced on District Road Network, 1 set of DRC Minutes produced, 2 supervision reports produced, 2 Vehicles and 2 Road equipment kept in good condition	0	Inadequate funding for especially mechanical repairs and also reason for under performance.
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Expenditure

211101 General Staff Salaries	43,936	14,571	33.2%		
221009 Welfare and Entertainment	480	120	25.0%		
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	3,788	58.6%		
227004 Fuel, Lubricants and Oils	6,803	2,318	34.1%		
228002 Maintenance - Vehicles	23,551	3,000	12.7%		
Wage Rec't:	43,936	Wage Rec't:	14,571	Wage Rec't:	33.2%
Non Wage Rec't:	42,334	Non Wage Rec't:	9,307	Non Wage Rec't:	22.0%
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	86,270	Total	23,878	Total	27.7%

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-	0 (Funds received but activities on-going)	.00	There was however late disbursement of funds & delays in procurement.
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Vote: 569 Nakaseke District**2016/17 Quarter 2****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.)

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.	Funds received but activities on-going.
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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	3 (1.1 km along Kyabugga-Butibulongo road (4.8 km) in Nakaseke- Butalangu TC, 0.2	18.75	Inadequate funds were disbursed for maintenance and
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Vote: 569 Nakaseke District**2016/17 Quarter 2****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.)

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.)

mechanical imprest.

Vote: 569 Nakaseke District**2016/17 Quarter 2****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 (0.3 km), 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 (1 km), Nakkonge-Mission (0.3 km) & Namanyonyi-Lukuga (0.2 km) 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 2****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 2****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	146,037	33.4%
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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>	146,037	<i>Non Wage Rec't:</i>	33.4%
<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	437,590	Total	146,037	Total	33.4%

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (Not planned for)	0 (Not planned for)	0	Delays in processing payments using IFMS system on top of late releases.
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 2****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-Kigege-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-Mijinjje (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-Kijjumba (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-Kigege-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-Bujjuby-Kikamulo (10 km) & Kiruli-Lumpewe-Lwanjjaza (11 km).)

52 (Mechanised Routine Maintenance of 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-Mijinjje (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-Kijjumba (2.8 km), Nabisojjo-Gayaza-Kiswaga road (3.1 km), Lugogo-Timuna (1.7 km), Lwesindizi-Kinoni-Lugogo road (3.6 km), Nakaseke-Kigege-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-Bujjuby-Kikamulo (1km) & Kiruli-Lumpewe-Lwanjjaza (1km).)

12.75

Vote: 569 Nakaseke District**2016/17 Quarter 2****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.
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	448,628	97,453	21.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	448,628	97,453	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	448,628	97,453	21.7%

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	Activities covered two quarters.
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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 2****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.	N/A	0	None
Expenditure				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,552	4,330	50.6%	
221011 Printing, Stationery, Photocopying and Binding	500	88	17.6%	
227001 Travel inland	2,000	565	28.3%	
228001 Maintenance - Civil	452	150	33.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,652	803	14.2%	
Domestic Dev't:	8,552	4,330	50.6%	
Donor Dev't:		0	0.0%	
Total	14,204	5,133	36.1%	

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)	1 (One meeting conducted and minutes produced as at the end of the quarter)	12.50	
No. of water points tested for quality	40 (Forty water quality testing results)	20 (20 water sources tested for water quality in selected sub-counties as at the end of the quarter)	50.00	

Vote: 569 Nakaseke District**2016/17 Quarter 2****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.) 20 (20 supervision and monitoring visits conducted so far) 50.00

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	6,708	2,157	32.2%
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	2,043	47.8%
228004 Maintenance – Other	3,556	1,778	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,981	5,838	39.0%
Domestic Dev't:	3,556	1,778	50.0%
Donor Dev't:		0	0.0%
Total	18,537	7,616	41.1%

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 (Not done)	.00	Late release of funds
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 (one report only has been produced on all villages for home improvement campaigns at all the Local Councils •in the two sub-counties of Kikamulo & Kinyogoga due to late release of funds from the previous quarter)	25.00	

Vote: 569 Nakaseke District**2016/17 Quarter 2****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 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 (Not done)	.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 hqtrres & One set of minutes for the one- day Planning & Advocacy meeting at the district)	5 (One report produced for the five one- day Planning & Advocacy meeting per sub-country held at the respective S/C hqtrres & One set of minutes for the one- day Planning & Advocacy meeting at the district)	50.00	
Non Standard Outputs:		N/A		
Expenditure				
211103 Allowances	4,093	1,204	29.4%	
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: 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 Kasangombe S/C, Kapeke & Katakala LCs in Kikamulo S/C, Buwana LC in Kinyogoga S/C, Kakoola LC in Kito SC,	0 (Not et started but process underway)	.00	Delayed procurement process
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Vote: 569 Nakaseke District**2016/17 Quarter 2****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

	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 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 & Kyambogo LCs in Nakaseke S/C, Segalye LC in Semuto S/C)	0 (Work just started)		.00
Non Standard Outputs:	N/A			
<i>Expenditure</i>				
312104 Other Structures	281,441	3,836		1.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	281,441	3,836	Domestic Dev't:	1.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	281,441	3,836	Total	1.4%

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 2****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,	Second quarter report produced. Staff salaries paid. Departmental motorcycles maintained. However the departmental pick up was still in the garage. Field activities monitored in Kapeeka, Nakaseke, Wakyato, Kik amulo, Kito and Semuto subcounties. Procurement o
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,500	250	7.1%
221009 Welfare and Entertainment	5,500	302	5.5%
211101 General Staff Salaries	61,362	38,086	62.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	350	17.5%
228002 Maintenance - Vehicles	10,000	5,231	52.3%
Wage Rec't:	61,362	38,086	62.1%
Non Wage Rec't:	47,137	6,133	13.0%
Domestic Dev't:	4,000	0	0.0%
Donor Dev't:		0	0.0%
Total	112,499	44,220	39.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Nil)	0 (Nil)	0	Procurement through the IFMS is slow and delaying the start of tree nursery work.
Area (Ha) of trees established (planted and surviving)	20 (20 Ha of trees planted In Kasangombe Kapeeka ,Wakyato and Kikamulo subcounties)	0 (All seedlings were issued out in the last quarter.)	.00	
Non Standard Outputs:	1 nursery established at the District headquarter to serve Kasangombe, Kapeeka, Wakyato, Kito, Nakaseke and Kikamulo subcounties.	Procurement process for tree nursery equipment is ongoing		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	200	5.6%
224006 Agricultural Supplies	10,000	4,600	46.0%

Vote: 569 Nakaseke District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	32.0%
<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	15,000	Total	4,800	Total	32.0%

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)	2 (Draft charcoal ordinance presented to technical staff and councillors. Charcoal burners trained in use of collapsible casamance kilns)	10.00	Late release of funds delayed commencement of field operations.
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.	Tree farmers received 175,000 seedlings of eucalyptus for planting throughout the District. Two new groups in Kikamulo and Kapeeka subcounties were trained and received grants each of 21,100,000/= to practice conservation agriculture. On a radio programme		

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 Management Committees formulated	10 (Environment focal persons trained in wetland management. Monitoring for compliance with policy and Law conducted.)	1 (Community groups around Nabisojo wetland in Wakyato subcounty trained in sustainable wetland management.)	10.00	Limited funding.
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	1,443	360	24.9%
227004 Fuel, Lubricants and Oils	1,357	525	38.7%

Vote: 569 Nakaseke District**2016/17 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	885	<i>Non Wage Rec't:</i>	31.6%
<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	2,800	Total	885	Total	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.)	2 (Environment screening was done for development projects in the suncounties of Semuto, Ngoma, Kito and Kinoni.)	50.00	Inadequate funding.
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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.	Monitoring of upcoming buildings done in the townships of Kapeeka, Lumpewe, Kyamutakas a, Corner Kilaka, Kasagga, Kiggegge, Kinoni and Katooke.	0	Late release of funds.
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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%
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 : _____

Vote: 569 Nakaseke District**2016/17 Quarter 2****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**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	inadquate 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		
	4. 12 monthly Performance reports on Community Based services on Gender issues presented in the DTPC			
	5. Office Utilities purchased			

Expenditure

227001 Travel inland	12,750	630	4.9%		
211101 General Staff Salaries	59,031	46,193	78.3%		
211103 Allowances	19,836	395	2.0%		
222001 Telecommunications	635	100	15.8%		
221011 Printing, Stationery, Photocopying and Binding	2,000	120	6.0%		
221009 Welfare and Entertainment	1,400	395	28.2%		
221014 Bank Charges and other Bank related costs	499	15	3.0%		
Wage Rec't:	59,031	Wage Rec't:	46,193	Wage Rec't:	78.3%
Non Wage Rec't:	40,863	Non Wage Rec't:	1,655	Non Wage Rec't:	4.1%
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	103,894	Total	47,848	Total	46.1%

Output: Social Rehabilitation Services

Non Standard Outputs:	na	1 quarterly report in place on monitoring of PWDs Special grant Groups in Butalangu Town Council	0	inadquate funding affects service delivery
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Expenditure

227004 Fuel, Lubricants and Oils	0	210	N/A
211103 Allowances	0	350	N/A

Vote: 569 Nakaseke District**2016/17 Quarter 2****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>	0	<i>Non Wage Rec't:</i>	560	<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	0	Total	560	Total	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	inadquate funding affects service delivery
Non Standard Outputs:	na	2 reports in place for CDOs meeting at the district headquarters		

Expenditure

227001 Travel inland	3,726	2,050	55.0%
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:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,726	Non Wage Rec't: 3,559	Non Wage Rec't: 95.5%
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	3,726	Total 3,559	Total 95.5%

Output: Adult Learning

No. FAL Learners Trained	2400 (-4 quarterly Progressive FAL program reports 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)	103.29	inadquate funding affects service delivery
Non Standard Outputs:	na	na		

Expenditure

227004 Fuel, Lubricants and Oils	0	1,074	N/A
211103 Allowances	14,711	5,011	34.1%
222001 Telecommunications	0	100	N/A

Vote: 569 Nakaseke District**2016/17 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding 0 232 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,711	Non Wage Rec't:	6,417	Non Wage Rec't:	43.6%
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	14,711	Total	6,417	Total	43.6%

Output: Support to Public Libraries

Non Standard Outputs: funds transferd to Public library in Nakaseke TC 2 reports in place on funds transferd to Public library in Nakaseke TC 0 nil

Expenditure

222003 Information and communications technology (ICT)	4,348	2,174	50.0%		
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:	4,348	Domestic Dev't:	2,174	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,348	Total	2,174	Total	50.0%

Output: Gender Mainstreaming

Non Standard Outputs: 4 Reports in place on Gender mainstreaming workshops conducted 1 report in place on Gender consultative meeeting held at Butalangu 0 inadequate funding affects service delivery

Expenditure

221009 Welfare and Entertainment		0	155	N/A	
Wage Rec't:			0	Wage Rec't: 0.0%	
Non Wage Rec't:		3,429	155	Non Wage Rec't: 4.5%	
Domestic Dev't:			0	Domestic Dev't: 0.0%	
Donor Dev't:			0	Donor Dev't: 0.0%	
Total		3,429	155	Total 4.5%	

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 inadequate 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

Vote: 569 Nakaseke District**2016/17 Quarter 2****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

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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,367	Non Wage Rec't:	9,228	Non Wage Rec't:	171.9%
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	5,367	Total	9,228	Total	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)	1 (1 set 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)	25.00	inadquate funding affects service delivery
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		

Expenditure

282101 Donations	28,500	6,025	21.1%		
227001 Travel inland	2,500	1,405	56.2%		
211103 Allowances	0	809	N/A		
222001 Telecommunications	0	30	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	26	N/A		
221009 Welfare and Entertainment	36	680	1906.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,036	Non Wage Rec't:	8,974	Non Wage Rec't:	28.9%
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	31.036	Total	8.974	Total	28.9%

Output: Culture mainstreaming

Non Standard Outputs:	np	0	np
Expenditure			
227001 Travel inland	0	860	N/A

Vote: 569 Nakaseke District**2016/17 Quarter 2****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>		<i>Non Wage Rec't:</i>	860	<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	0	Total	860	Total	0.0%

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)	2 (2 Sets of minutes in place for 2 Women Council meeting conducted at Butalangu)	100.00	inadquate funding affects service delivery
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Non Standard Outputs: np np

Expenditure

227001 Travel inland	3,367	1,000	29.7%
227004 Fuel, Lubricants and Oils	0	80	N/A
211103 Allowances	0	815	N/A
222001 Telecommunications	0	40	N/A
221011 Printing, Stationery, Photocopying and Binding	0	66	N/A
221009 Welfare and Entertainment	2,000	333	16.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,367	Non Wage Rec't: 2,334	Non Wage Rec't: 43.5%
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	5,367	Total 2,334	Total 43.5%

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 Inadquate funding affects service delivery

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	1,512	15.1%
221002 Workshops and Seminars	2,700	2,000	74.1%
227001 Travel inland	21,382	2,400	11.2%
211101 General Staff Salaries	30,257	17,373	57.4%
228002 Maintenance - Vehicles	10,000	5,015	50.2%
Wage Rec't:	30,257	17,373	57.4%
Non Wage Rec't:	47,782	10,927	22.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	78,039	28,300	36.3%

Output: District Planning

No of Minutes of TPC meetings	12 (at the district headquarters)	6 (At the district headquarters)	50.00	inadquate funding affects service delivery
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	Inadquate funding affects 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 2****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%

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	non
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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**

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	Inadquate funding affects service delivery
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Expenditure

227001 Travel inland	15,079	2,189	14.5%
211101 General Staff Salaries	20,112	12,291	61.1%
221002 Workshops and Seminars	3,000	1,000	33.3%

Vote: 569 Nakaseke District**2016/17 Quarter 2****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>	20,112	<i>Wage Rec't:</i>	12,291	<i>Wage Rec't:</i>	61.1%
<i>Non Wage Rec't:</i>	19,879	<i>Non Wage Rec't:</i>	3,189	<i>Non Wage Rec't:</i>	16.0%
<i>Domestic Dev't:</i>	4,000	<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	43,991	Total	15,480	Total	35.2%

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)	2 (2 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)	50.00	Inadquate funding affects service delivery
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)	30/01/2017 (At the district Hqtrs,Ministry of local government,MoFPED , Internal Auditor general and OAG kampala)	#Error	
Non Standard Outputs:	na	non		

Expenditure

227001 Travel inland	10,000	10,122	101.2%
221011 Printing, Stationery, Photocopying and Binding	0	1,000	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,000	11,122	111.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,000	11,122	111.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	13,035,378	<i>Wage Rec't:</i>	6,410,011	<i>Wage Rec't:</i>	49.2%
<i>Non Wage Rec't:</i>	4,953,923	<i>Non Wage Rec't:</i>	1,990,970	<i>Non Wage Rec't:</i>	40.2%
<i>Domestic Dev't:</i>	635,511	<i>Domestic Dev't:</i>	105,962	<i>Domestic Dev't:</i>	16.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,624,812	Total	8,506,943	Total	45.7%

Vote: 569 Nakaseke District

2016/17 Quarter 2

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	476,577
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
			(On-going)		
Output: District Roads Maintenance (URF)				44,373	1,519
LCII: Kapeeka Parish				8,112	69
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaddunda-Kisimula (0+000-4+000)	Kaddunda	Sector Conditional Grant (Non-Wage)	N/A	2,424	42
			(Completed)		
Kololo-Kisimula-Konakilak (0+000-2+500)	Kololo-Kapeeka	Sector Conditional Grant (Non-Wage)	N/A	5,688	26
			(Completed)		
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
			(Completed)		
Kololo-Kisimula-Konakilak (6+500-11+000)	Konakilak-Lwanda	Sector Conditional Grant (Non-Wage)	N/A	2,727	48
			(Completed)		
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
			(Completed)		
LCII: Namusale Parish				21,495	296
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	476,577
Namusaale - Lusanja road (0+000-4+000)	Namusaale	Sector Conditional Grant (Non-Wage)	N/A	21,495	296
(Completed)					
Sector: Education				1,031,372	455,144
LG Function: Pre-Primary and Primary Education				841,659	391,539
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				841,659	391,539
LCII: Kalagala				162,727	68,244
Item: 263101 LG Conditional grants (Current)					
ST. KIZITO KABOGWE P/S	KABOGWE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	14,600
(All salaries paid)					
Kabogwe PS	Kabogwe LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	20,392
(All salaries paid)					
KALAGALA COMM. BASED	KALAGALA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	20,330
(All salaries paid)					
ST. ANDREW BBAGWA P/S	BBAGWA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	12,922
(All salaries paid)					
Item: 263366 Sector Conditional Grant (Wage)					
ST. ANDREW BBAGWA P/S	BBAGWA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KALAGALA COMM. BASED	KALAGALA 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
LCII: Kapeeka Parish				255,937	144,738
Item: 263101 LG Conditional grants (Current)					
KADDUNDA P/S	KADDUNDA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	21,555
(All salaries paid)					
KAPEEKA P/S	KAPEEKA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	104,616
(All salaries paid)					
BUKEEKA P/S	BUKEEKA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	18,567
(All salaries paid)					
Item: 263366 Sector Conditional Grant (Wage)					
KABOGWE P/S	KABOGWE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	476,577
KADDUNDA P/S	KADDUNDA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
BUKEEKA P/S	BUKEEKA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KAPEEKA P/S	KAPEEKA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
Wakataama C/U PS	Wakataama LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kisimula				105,707	34,984
Item: 263101 LG Conditional grants (Current)					
SINGO ARMY P/S	SINGO ARMY BARRACKS LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	13,122
BUGGALA R/C P/S	BUGGALA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	21,862
Item: 263366 Sector Conditional Grant (Wage)					
SINGO ARMY P/S	SINGO ARMY Barracks LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
BUGGALA R/C P/S	BUGGALA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Naluvule				211,580	98,932
Item: 263101 LG Conditional grants (Current)					
LWETUNGA P/S	LWETUNGA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	18,384
WAKATAMA CU PS	WAKATAMA LCI	Sector Conditional Grant (Non-Wage)	N/A	2,166	13,118
BALATIRA P/S	BALATIRA LCI	Sector Conditional Grant (Non-Wage)	N/A	2,166	14,675
KIFAMPA P/S	KIFAMPA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	36,560
BUGABO P/S	BUGABO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	16,195
Item: 263366 Sector Conditional Grant (Wage)					
BUGABO P/S	BUGABO LCI	Sector Conditional Grant (Wage)	N/A	48,688	0

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	476,577
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
LWETUNGA P/S	LWETUNGA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Namusale Parish				105,707	44,640
Item: 263101 LG Conditional grants (Current)					
NAMUSAALE P/S	NAMUSAALE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	27,397
BAMUSUUTA P/S	BAMUSUUTA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	17,243
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	63,606
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				189,713	63,606
LCII: Kapeeka Parish				189,713	63,606
Item: 263101 LG Conditional grants (Current)					
Kapeeka SSS BOG	Kapeeka LCI	Conditional Grant to Secondary Education	N/A	189,713	63,606
			(funds utilised)		
Sector: Health				23,377	8,822
LG Function: Primary Healthcare				19,242	7,788
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,000	3,667
LCII: Kalagala				0	1,833
Item: 291002 Transfers to NGOs					
Kabogwe HCIII	Kabogwe LCI	Sector Conditional Grant (Non-Wage)	N/A	0	1,833
			(All funds utilised)		
LCII: Namusale Parish				11,000	1,833
Item: 291002 Transfers to NGOs					
Namusale Health Centre	Namusale LCI	Sector Conditional Grant (Non-Wage)	N/A	11,000	1,833
			(All funds utilised)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,242	4,121
LCII: Kalagala				4,121	2,061

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	476,577
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bidabuja HCIII	Bidabuja LCI	Sector Conditional Grant (Non-Wage)	N/A	4,121	2,061
			(All funds utilised)		
LCII: Kapeeka Parish				4,121	2,061
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kapeeka HCIII	Kapeeka LCI	Sector Conditional Grant (Non-Wage)	N/A	4,121	2,061
			(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	0
LG Function: Rural Water Supply and Sanitation				41,064	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,101	0
LCII: Kapeeka Parish				13,101	0
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	0
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					
Construction of new deep borehole at Kifampa LC		Conditional transfer for Rural Water	N/A	21,103	0
LCII: Namusale Parish				3,430	0
Item: 312104 Other Structures					

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	476,577
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 2****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	546,837
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
			(On-going)		
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
			(Completed)		
Mugenyi-Timuna-Buggala (10+000-14+000)	Timuna	Sector Conditional Grant (Non-Wage)	N/A	2,424	192
			(Completed)		
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
			(Completed)		
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
			(Completed)		
LCII: Nakaseeta Parish				37,084	1,136
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lugogo - Timuna road (0+000-4+800)	Lugogo-Nakaseeta-Buyungwe	Sector Conditional Grant (Non-Wage)	N/A	33,509	624
			(Completed)		

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	546,837
Bwanga-Kibaale-Nakaseeta (2+000-7+900)	Kibaale-Nakaseeta	Sector Conditional Grant (Non-Wage)	N/A	3,575	512
			(Completed)		
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
			(Completed)		
Sector: Education				1,229,251	531,709
LG Function: Pre-Primary and Primary Education				849,824	404,497
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				849,824	404,497
LCII: Bukuuku Parish Item: 263101 LG Conditional grants (Current)				158,561	60,755
BUKUUKU DDEGEYA P/S	BUKUUKU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	20,686
			(All salaries paid)		
BUKUUKU HIDAYAT P/S	BUKUUKU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	14,698
			(All salaries paid)		
LUKYAMU R/C P/S	LUKYAMU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	25,371
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
BUKUUKU HIDAYAT P/S	BUKUUKU 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
LUKYAMU R/C P/S	LUKYAMU LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Bulyake Parish Item: 263101 LG Conditional grants (Current)				154,395	42,364
MUGENYI P/S	MUGENYI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	15,724
			(All salaries paid)		
KITUNTU C/U P/S	KITUNTU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	26,640
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
KIKANDWA C/U P/S	KIKANDWA lci	Sector Conditional Grant (Wage)	N/A	48,688	0

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	546,837
KITUNTU C/U P/S	Kituntu LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
MUGENYI P/S	MUGENYI LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Mpwedde Parish Item: 263101 LG Conditional grants (Current)				325,453	190,647
KIZONGOTO P/S	KIZONGOTO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	27,663
			(All salaries paid)		
KIKANDWA C/U P/S	KIKANDWA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	23,985
			(All salaries paid)		
NAMASUJJU P/S	NAMASUJJU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	21,209
			(All salaries paid)		
NAMASUBA P/S	NAMASUBA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	22,022
			(All salaries paid)		
MAYIRIKITI P/S	MAYIRIKITI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	23,774
			(All salaries paid)		
KIKANDWA R/C P/S	KIKANDWA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	39,263
			(All salaries paid)		
Bukalabi C/U PS	Bukalabi LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	19,247
			(All salaries paid)		
TIMUNA C/U P/S	TIMUNA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	13,484
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
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
KIZONGOTO P/S	KIZONGOTO 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
MAYIRIKITI P/S	MAYIRIKITI LCI	Sector Conditional Grant (Wage)	N/A	48,688	0

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	546,837
Bukalabi C/U PS	Bukalabi LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Nakaseeta Parish Item: 263101 LG Conditional grants (Current)				211,415	110,731
NAKASEETA C/U P/S	NAKASEETA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	30,334
			(All salaries paid)		
NAKASEETA R/C P/S	NAKASEETA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	24,474
			(All salaries paid)		
KIBAALÉ C/U P/S	KIBAALÉ LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	31,525
			(All salaries paid)		
LUKABALA P/S	LUKABALA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	24,397
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
LUKABALA P/S	LUKABALA 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
NAKASEETA C/U P/S	NAKASEETA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KIBAALÉ C/U P/S	KIBAALÉ LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LG Function: Secondary Education				379,426	127,211
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				379,426	127,211
LCII: Mpwedde Parish Item: 263101 LG Conditional grants (Current)				379,426	127,211
Kasangombe Seed School	Kasangombe LCI	Conditional Grant to Secondary Education	N/A	189,713	63,606
			(funds utilised)		
Timuna SS	Timuna LCI	Conditional Grant to Secondary Education	N/A	189,713	63,606
			(funds utilised)		
Sector: Health				4,121	2,061
LG Function: Primary Healthcare				4,121	2,061
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,121	2,061
LCII: Bulyake Parish Item: 263367 Sector Conditional Grant (Non-Wage)				1,374	687

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	546,837
Bulyake HCII	Bulyake LCI	Sector Conditional Grant (Non-Wage)	N/A	1,374	687
			(All funds utilised)		
LCII: Mpwedde Parish Item: 263367 Sector Conditional Grant (Non-Wage)				1,374	687
Kyangato HCII	Kyangato	Sector Conditional Grant (Non-Wage)	N/A	1,374	687
			(All funds utilised)		
LCII: Nakaseeta Parish Item: 263367 Sector Conditional Grant (Non-Wage)				1,374	687
Nakaseta HCII	Nakaseta LCI	Sector Conditional Grant (Non-Wage)	N/A	1,374	687
			(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 Item: 312104 Other Structures				21,103	0
Construction of new deep borehole at Bujaji LC		Conditional transfer for Rural Water	N/A	21,103	0
LCII: Mpwedde Parish Item: 312104 Other Structures				3,430	0
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 2****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	306,697
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
			(On-going)		
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
			(Completed)		
LCII: Kapeeke Parish				5,359	476
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butiikwa-Kapeke-Kagango (5+000-7+400)	Kapeke-Kagango	Sector Conditional Grant (Non-Wage)	N/A	3,541	289
			(Completed)		
Kiruli-Lumpewe-Lwanjjaza (8+000-11+000)	Lwanjjaza	Sector Conditional Grant (Non-Wage)	N/A	1,818	186
			(Completed)		
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
			(Completed)		
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
			(Completed)		

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	306,697
Katooke-Bujuubya-Kikamulo (8+000-10+000)	Kikamulo	Sector Conditional Grant (Non-Wage)	N/A	1,212	141
(Completed)					
Sector: Education				581,390	294,873
LG Function: Pre-Primary and Primary Education				581,390	294,873
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				581,390	294,873
LCII: Kamuli Parish				215,580	131,877
Item: 263101 LG Conditional grants (Current)					
LUMPEWE C/U P/S	LUMPEWE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	34,430
			(All salaries paid)		
Kamuli C/U P/S	Kamuli LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	25,269
			(All salaries paid)		
MARANATHA P/S	KAMULI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	23,667
			(All salaries paid)		
MBUKIRO R/C P/S	MBUKIRO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	12,086
			(All salaries paid)		
KIKAMULO C/U P/S	KIKAMULO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	36,425
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
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
MARANATHA P/S	Kamuli LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
Kamuli C/U P/S	Kamuli LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kapeeke Parish				52,854	25,975
Item: 263101 LG Conditional grants (Current)					
BUTHIUKWA PROJECT P/S	BUTHIUKWA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	25,975
			(All salaries paid)		
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	69,719

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	306,697
Item: 263101 LG Conditional grants (Current)					
KIRUULI C/U P/S	KIRUULI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	30,700
			(All salaries paid)		
KIBOSE P/S	KIBOSE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	39,019
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
KIBOSE P/S	KIBOSE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KIRUULI C/U P/S	KIRUULI LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Luteete Parish				52,854	21,001
Item: 263101 LG Conditional grants (Current)					
LUTEETE C/U P/S	LUTEETE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	21,001
			(All salaries paid)		
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	46,301
Item: 263101 LG Conditional grants (Current)					
MAGOMA ORTHODOX P/S	MAGOMA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	21,871
			(All salaries paid)		
MAGOMA R/C P/S	MAGOMA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	24,430
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
KIKAMULO C/U P/S	KIKAMULO 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
MAGOMA R/C P/S	MAGOMA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
Sector: Health				4,121	2,061
LG Function: Primary Healthcare				4,121	2,061
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,121	2,061
LCII: Kapeeke Parish				4,121	2,061
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	306,697
Kikamulo HCIII	Kikamulo LCI	Sector Conditional Grant (Non-Wage)	N/A	4,121	2,061
(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: Kapeeke Parish				24,533	0
Item: 312104 Other Structures					
Borehole rehabilitation (overhaul of raisers & head) at Kapeke Lc		Conditional transfer for Rural Water	N/A	3,430	0
Construction of new deep borehole at Nsanvu-mabale LC		Conditional transfer for Rural Water	N/A	21,103	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 2****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	127,089
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	52,746
LG Function: District, Urban and Community Access Roads				62,345	52,746
<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
			(On-going)		
Output: District Roads Maintenance (URF)				59,142	49,543
LCII: Bidduku Parish				59,142	49,543
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	49,543
			(On-going)		
Sector: Education				238,590	74,343
LG Function: Pre-Primary and Primary Education				238,590	74,343
<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 (school in use)	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 (in use)	0	415
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				158,561	64,912
LCII: Bidduku Parish				105,707	50,527
Item: 263101 LG Conditional grants (Current)					
KINONI P/S	KINONI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	35,742
			(All salaries paid)		
BIDUKU C/U P/S	BIDUKU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	14,785
			(All salaries paid)		

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	127,089
Item: 263366 Sector Conditional Grant (Wage)					
BIDUKU C/U P/S	BIDUKU C/U LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KINONI P/S	KINONI LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Bulyamusenyi Parish				52,854	14,385
Item: 263101 LG Conditional grants (Current)					
NYAKALONGO P/S	NYAKALONGO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	14,385
			(All salaries paid)		
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 2****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	141,128
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	15,897
LG Function: District, Urban and Community Access Roads				63,517	15,897
<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
Hdqtter access road (0.1 km)			(On-going)		
Output: District Roads Maintainence (URF)				59,310	11,689
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
			(Completed)		
LCII: Kinyogoga Parish				8,423	885
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalagala-Kyamaweno-Kinyogoga (20+000-33+900)	Kinyogoga	Sector Conditional Grant (Non-Wage)	N/A	8,423	885
			(Completed)		
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
			(Completed)		
Rukono-Kimotzi (0+000-6+900)	Rukono	Sector Conditional Grant (Non-Wage)	N/A	4,181	731
			(Completed)		
LCII: Rwoma Parish				41,251	9,472
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwamahungu-Kakoona (0+000+1+200)	Lwamahungu-Kyaluseesa	Sector Conditional Grant (Non-Wage)	N/A	727	13
			(Completed)		
Lwamahungu-Kakoona (1+200-10+200)	Butebere-Kakoona	Sector Conditional Grant (Non-Wage)	N/A	13,654	8,295
			(Completed)		

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	141,128
Kalagala-Kyamaweno-Kinyogoga (4+600-20+000)	Kyamaweno	Sector Conditional Grant (Non-Wage)	N/A	24,022	981
			(Completed)		
Lwamahungu-Kiswaga-Kagongi (0+000-4+700)	Lwamahungu	Sector Conditional Grant (Non-Wage)	N/A	2,848	183
			(Completed)		
Sector: Education				211,415	119,335
LG Function: Pre-Primary and Primary Education				211,415	119,335
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				211,415	119,335
LCII: Buwana Parish				52,854	17,033
Item: 263101 LG Conditional grants (Current)					
BUWANA C/U P/S	BUWANA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	17,033
			(All salaries paid)		
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	38,890
Item: 263101 LG Conditional grants (Current)					
KINYOGOGA BRIGHT FUTURE P/S	KINYOGOGA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	38,890
			(All salaries paid)		
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	63,411
Item: 263101 LG Conditional grants (Current)					
KAWEWETA ARMY P/S	KAWEWETA ARMY BARRACKS LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	35,356
			(All salaries paid)		
KYALUSEESA P/S	KYALUSEESA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	28,055
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
KYALUSEESA P/S	KYALUSEESA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
Sector: Health				4,121	2,061

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	141,128
<i>LG Function: Primary Healthcare</i>				<i>4,121</i>	<i>2,061</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,121	2,061
LCII: Kinyogoga Parish				4,121	2,061
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kinyogoga HCIII	Kinyogoga LCI	Sector Conditional Grant (Non-Wage)	N/A	4,121	2,061
(All funds utilised)					
Sector: Water and Environment				27,963	3,836
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>27,963</i>	<i>3,836</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,963	3,836
LCII: Buwana Parish				6,860	3,836
Item: 312104 Other Structures					
Borehole rehabilitation (Desilting/Fishing out) at Buwana LC		Conditional transfer for Rural Water	N/A	6,860	3,836
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 2****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	185,913
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
			(On-going)		
Output: District Roads Maintenance (URF)				39,659	3,730
LCII: Kito Parish				32,105	1,412
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kito-Wakatama-Kyabugga (0+000-10+000)	Wakatama	Sector Conditional Grant (Non-Wage)	N/A	6,060	610
			(Completed)		
Kiwoko -Kasambya road (4+000-10+000)	Kito	Sector Conditional Grant (Non-Wage)	N/A	3,475	491
			(Completed)		
Namusaale - Lusanja road (4+000-8+200)	Lusanja	Sector Conditional Grant (Non-Wage)	N/A	22,570	311
			(Completed)		
LCII: Kivumu Parish				7,554	2,318
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namirali - Katakamese road (11+000-18+000)	Kivumu-Kakoola-Katale	Sector Conditional Grant (Non-Wage)	N/A	4,242	2,074
			(Completed)		
Namirali - Katakamese road (9+000-11+000)	Kijjebejo	Sector Conditional Grant (Non-Wage)	N/A	3,312	244
			(Completed)		
Sector: Education				445,982	176,874
LG Function: Pre-Primary and Primary Education				266,268	113,269
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				266,268	113,269
LCII: Kasiiso Parish				4,166	11,265
Item: 263101 LG Conditional grants (Current)					

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	185,913
St. Peters Kibaale PS	St. Peters Kibaale LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	11,265
			(All salaries paid)		
LCII: Kito Parish Item: 263101 LG Conditional grants (Current)				152,230	33,886
Wakataama R/C ps	Wakataama B LCI	Sector Conditional Grant (Non-Wage)	N/A	2,000	11,403
			(All salaries paid)		
LUSANJA P/S	LUSANJA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	22,483
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
KIVUMU P/S	KIVUMU 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
LUSANJA P/S	LUSANJA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kivumu Parish Item: 263101 LG Conditional grants (Current)				109,873	68,118
LUKYAMUZI UMEA P/S	LUKYAMUZI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	25,371
			(All salaries paid)		
KIVUMU P/S	KIVUMU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	31,483
			(All salaries paid)		
ST. KIZITO KATALE P/S	KATALE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	11,265
			(All salaries paid)		
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	63,606
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				179,713	63,606
LCII: Kivumu Parish Item: 263101 LG Conditional grants (Current)				179,713	63,606
Katalekammese Modern S.S	Katalekammese LCI	Conditional Grant to Secondary Education	N/A	179,713	63,606
			(funds utilised)		
Sector: Health				2,067	2,350

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	185,913
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>1,833</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	1,833
LCII: Kito Parish				0	1,833
Item: 291002 Transfers to NGOs					
Lusanja HCIII	Lusanja LCI	Sector Conditional Grant (Non-Wage)	N/A	0	1,833
			(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 2****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	203,453
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	30,083
LG Function: District, Urban and Community Access Roads				93,151	30,083
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				87,804	29,153
LCII: Not Specified				87,804	29,153
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiwoko TC		Other Transfers from Central Government	N/A	87,804	29,153
			(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
			(Completed)		
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
			(Completed)		
Sector: Education				368,274	136,566
LG Function: Pre-Primary and Primary Education				158,561	72,960
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				158,561	72,960
LCII: Kiwoko Central Ward				4,166	26,317
Item: 263101 LG Conditional grants (Current)					
KIWOKO C/U P/S	KIWOKO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	26,317
			(All salaries paid)		
LCII: Kiwoko East Ward				52,854	25,495
Item: 263101 LG Conditional grants (Current)					
CITY OF FAITH P/S	Kiwoko LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	25,495
			(All salaries paid)		
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 2****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	203,453
LCII: Kiwoko South Ward				52,854	21,149
Item: 263101 LG Conditional grants (Current)					
KABUBBU	KABUBBU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	21,149
CATHOLIC P/S					
			(All salaries paid)		
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	63,606
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				209,713	63,606
LCII: Kiwoko East Ward				209,713	63,606
Item: 263101 LG Conditional grants (Current)					
Kiwoko SS	Kiwoko LCI	Conditional Grant to Secondary Education	N/A	209,713	63,606
			(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 2****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	272,840
Sector: Agriculture				27,467	206,415
LG Function: Agricultural Extension Services				27,467	206,415
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	206,415
LCII: Butalangu Ward				27,467	206,415
Item: 263101 LG Conditional grants (Current)					
Agricultural extension staff salaries	All the 15 LLGs	Sector Conditional Grant (Wage)	N/A	0	206,415
Item: 263366 Sector Conditional Grant (Wage)					
Nakaseke Butalangu TC	Butalangu LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				89,364	41,901
LG Function: District, Urban and Community Access Roads				89,364	41,901
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				88,213	29,572
LCII: Not Specified				88,213	29,572
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakaseke-Butalangu TC		Other Transfers from Central Government	N/A	88,213	29,572
			(Completed)		
Output: District Roads Maintenance (URF)				1,151	12,329
LCII: Butalangu Ward				0	12,213
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanical Imprest	District Headquarters	Sector Conditional Grant (Non-Wage)	N/A	0	12,213
			(Part-payment)		
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
			(Completed)		
Sector: Education				320,941	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 2****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	272,840
Butalangu PS	Butalangu LCI	Development Grant	N/A	4,576	0
<i>LG Function: Skills Development</i>				196,366	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				196,366	0
LCII: Butalangu Ward				196,366	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butalangu Technical Institute	Butalangu LCI	Sector Conditional Grant (Non-Wage)	N/A	196,366	0
Sector: Health				1,374	687
<i>LG Function: Primary Healthcare</i>				1,374	687
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,374	687
LCII: Butalangu Ward				1,374	687
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butalangu HCII	Butalangu LCI	Sector Conditional Grant (Non-Wage)	N/A	1,374	687
(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					
Retention		Conditional transfer for Rural Water	N/A	11,177	0
Promoting domestic rainwater harvesting at Nakaseke DLG Hqters		Conditional transfer for Rural Water	N/A	7,900	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>					
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 (Phase I Completed)	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

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	272,840
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>3,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				3,000	0
LCII: Butalangu Ward				3,000	0
Item: 312104 Other Structures					
Buglar Proofing		Locally Raised	N/A	3,000	0
Computer Pool Office		Revenues			

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	306,196
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
			(On-going)		
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 (7+500-11+500)	Bulwadda	Sector Conditional Grant (Non-Wage)	N/A	2,424	283
			(Completed)		
Namilali-Ssembwa-Bulwadda (1+500-7+500)	Ssembwa	Sector Conditional Grant (Non-Wage)	N/A	7,809	425
			(Completed)		
Kiteredde-Miganvula-Kalagala (0+000-6+000)	Miganvula	Sector Conditional Grant (Non-Wage)	N/A	3,636	557
			(Completed)		
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
			(Completed)		
LCII: Kasambya Parish				17,883	1,534
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakaseke-Kigege-Kasambya road (3+800-11+000)	Kasambya	Sector Conditional Grant (Non-Wage)	N/A	13,978	836
			(Completed)		

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	306,196
Namirali - Katakame road (6+000-9+000)	Butemula-Kasambya	Sector Conditional Grant (Non-Wage)	N/A	3,904	698
			(Completed)		
LCII: Kigegge Parish Item: 263367 Sector Conditional Grant (Non-Wage)				8,248	616
Mugenyi-Timuna-Buggala (14+000-16+000)	Buggala	Sector Conditional Grant (Non-Wage)	N/A	1,212	96
			(Completed)		
Bwanga-Kibaale-Nakaseeta (0+000-2+000)	Bwanga	Sector Conditional Grant (Non-Wage)	N/A	1,212	171
			(Completed)		
Nakaseke-Kigegge-Kasambya road (0+800-3+800)	Kigegge	Sector Conditional Grant (Non-Wage)	N/A	5,824	348
			(Completed)		
LCII: Kyamutakasa parish Item: 263367 Sector Conditional Grant (Non-Wage)				7,264	552
Kyamutakasa -Mijenje road (0+000-3+800)	Kyamutakasa-Butasabwa	Sector Conditional Grant (Non-Wage)	N/A	2,303	432
			(Completed)		
Kiteredde-Miganvula-Kalagala (6+000-7+300)	Kalagala	Sector Conditional Grant (Non-Wage)	N/A	4,961	120
			(Completed)		
LCII: Mifunya Parish Item: 263367 Sector Conditional Grant (Non-Wage)				7,203	1,164
Namirali - Katakame road (1+000-6+000)	Mifunya-Kikwata	Sector Conditional Grant (Non-Wage)	N/A	7,203	1,164
			(Completed)		
Sector: Education				632,244	291,353
LG Function: Pre-Primary and Primary Education				632,244	291,353
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				632,244	291,353
LCII: Bulwadda Parish Item: 263101 LG Conditional grants (Current)				52,854	21,356
NAKIGULUBE R/C P/S	NAKIGULUBE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	21,356
			(All salaries paid)		
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 Item: 263101 LG Conditional grants (Current)				52,854	41,025

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	306,196
KASAGGA P/S	KASAGGA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	41,025
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
KASAGGA P/S	KASAGGA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kasambya Parish				109,873	64,088
Item: 263101 LG Conditional grants (Current)					
ST. KIZITO KASAMBYA P/S	KASAMBYA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	13,356
			(All salaries paid)		
LUKESE MODERN P/S	LUKESE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	26,366
			(All salaries paid)		
LUKESE C/U P/S	LUKESE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	24,366
			(All salaries paid)		
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				156,561	70,498
Item: 263101 LG Conditional grants (Current)					
MULUNGI OMU P/S	MULUNGI OMU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	18,237
			(All salaries paid)		
JOSHUA ZAAKE BUGGALA P/S	Kigegge LCI	Sector Conditional Grant (Non-Wage)	N/A	2,166	18,136
			(All salaries paid)		
KIGEGGE P/S	KIGEGGE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	34,125
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
JOSHUA ZAAKE BUGGALA P/S	Kigegge LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
MULUNGI OMU P/S	MULUNGI OMU 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				105,707	54,209
Item: 263101 LG Conditional grants (Current)					

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	306,196
KALAGALA R/C P/S	KALAGALA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	29,244
			(All salaries paid)		
NABIKA UMEA P/S	NABIKA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	24,964
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
NABIKA UMEA P/S	NABIKA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KALAGALA R/C P/S	KALAGALA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Mifunya Parish				154,395	40,178
Item: 263101 LG Conditional grants (Current)					
BUTAYUNJA P/S	BUTAYUNJA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	18,673
			(All salaries paid)		
MIFUNYA C/U P/S	MIFUNYA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	21,505
			(All salaries paid)		
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	687
LG Function: Primary Healthcare				1,374	687
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,374	687
LCII: Kigege Parish				1,374	687
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigege HCII	Kigege LCI	Sector Conditional Grant (Non-Wage)	N/A	1,374	687
				(All funds utilised)	
Sector: Water and Environment				58,042	0
LG Function: Rural Water Supply and Sanitation				58,042	0
<i>Capital Purchases</i>					
Output: Spring protection				6,304	0
LCII: Bulwadda Parish				6,304	0
Item: 312104 Other Structures					

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	306,196
Construction of a large size spring at Nakigulube LC1, Nakaseke S/C		Conditional transfer for Rural Water	N/A	6,304	0
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 2****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	222,388
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	27,670
LG Function: District, Urban and Community Access Roads				85,088	27,670
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				82,020	27,461
LCII: Not Specified				82,020	27,461
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakaseke TC		Other Transfers from Central Government	N/A	82,020	27,461
			(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
			(Completed)		
Namilali-Ssembwa-Bulwadda (0+000-1+500)	Namilali	Sector Conditional Grant (Non-Wage)	N/A	909	106
			(Completed)		
Nakaseke-Kigegge-Kasambya road (0+000-0+800)	Namilali	Sector Conditional Grant (Non-Wage)	N/A	1,553	92
			(Completed)		
Sector: Education				549,215	128,902
LG Function: Pre-Primary and Primary Education				163,137	65,296
<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	65,296
LCII: Nakaseke North Ward				105,707	39,026
Item: 263101 LG Conditional grants (Current)					

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	222,388
NAKASEKE TELECENTRE P/S	NAKASEKE TELECENTRE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	13,334
			(All salaries paid)		
KIZIBA R/C P/S	KIZIBA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	25,692
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
KIZIBA R/C P/S	Kiziba LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
NAKASEKE TELECENTRE P/S	NAKASEKE TELECENTRE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Namilali Ward				52,854	26,270
Item: 263101 LG Conditional grants (Current)					
NAKASEKE SDA P/S	NAMILALI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	26,270
			(All salaries paid)		
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	63,606
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				189,713	63,606
LCII: Nakaseke Central Ward				189,713	63,606
Item: 263101 LG Conditional grants (Current)					
Nakaseke SDA	Nakaseke LCI	Conditional Grant to Secondary Education	N/A	189,713	63,606
			(funds utilised)		
LG Function: Skills Development				196,366	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				196,366	0
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	65,816
LG Function: District Hospital Services				131,634	65,816
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	65,816
LCII: Nakaseke Central Ward				131,634	65,816
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakaseke Hospital	Nakaseke Central LCI	Sector Conditional Grant (Non-Wage)	N/A	131,634	65,816
			(All fund utilised)		

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	98,361
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
			(On-going)		
Output: District Roads Maintenance (URF)				18,667	2,059
LCII: Kyarushebeka Parish				18,667	2,059
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwesindizi - Biduku - Lugogo (0+000-4+800)	Lwesindizi-Kyabikamba	Sector Conditional Grant (Non-Wage)	N/A	9,400	409
			(Completed)		
Lwesindizi-Kijjumba-Buwanku (5+000-16+000)	Kijjumba	Sector Conditional Grant (Non-Wage)	N/A	6,371	1,134
			(Completed)		
Lwesindizi-Kijjumba-Buwanku (0+000-5+000)	Lwesindizi	Sector Conditional Grant (Non-Wage)	N/A	2,896	515
			(Completed)		
Sector: Education				109,873	90,007
LG Function: Pre-Primary and Primary Education				109,873	90,007
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				109,873	90,007
LCII: Katuugo Parish				52,854	24,757
Item: 263101 LG Conditional grants (Current)					
LUJJUMBI C/U P/S	LUJJUMBI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	24,757
			(All salaries paid)		
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	65,249
Item: 263101 LG Conditional grants (Current)					

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	98,361
KIJJUMBA P/S	KIJJUMBA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	35,941
			(All salaries paid)		
KYABIKAMBA P/S	KYABIKAMBA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	29,308
			(All salaries paid)		
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 2****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	160,993
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	27,904
LG Function: District, Urban and Community Access Roads				83,978	27,904
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				83,978	27,904
LCII: Not Specified				83,978	27,904
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngoma TC		Other Transfers from Central Government	N/A	83,978	27,904
				(Completed)	
Sector: Education				346,129	128,487
LG Function: Pre-Primary and Primary Education				156,415	64,881
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				156,415	64,881
LCII: Gomero				50,708	18,136
Item: 263101 LG Conditional grants (Current)					
GOMERO P/S	Ngoma LCI	Sector Conditional Grant (Non-Wage)	N/A	2,020	18,136
				(All salaries paid)	
Item: 263366 Sector Conditional Grant (Wage)					
GOMERO P/S	GOMERO LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kalyaburo				52,854	23,131
Item: 263101 LG Conditional grants (Current)					
KALYABULO P/S	KALYABULO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	23,131
				(All salaries paid)	
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	23,614
Item: 263101 LG Conditional grants (Current)					
NGOMA P/S	NGOMA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	23,614
				(All salaries paid)	
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	160,993
NGOMA P/S	NGOMA C LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
<i>LG Function: Secondary Education</i>				189,713	63,606
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				189,713	63,606
LCII: Ngoma Central				189,713	63,606
Item: 263101 LG Conditional grants (Current)					
Ngoma Secondary School	Ngoma LCI	Conditional Grant to Secondary Education	N/A	189,713	63,606
(funds utilised)					
Sector: Health				9,206	4,603
<i>LG Function: Primary Healthcare</i>				9,206	4,603
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,206	4,603
LCII: Ngoma Central				9,206	4,603
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngoma HCIV	Ngoma C LCI	Sector Conditional Grant (Non-Wage)	N/A	9,206	4,603
(All funds utilised)					

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	321,161
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
			(On-going)		
Output: District Roads Maintenance (URF)				12,605	1,045
LCII: Migyinje Parish				7,757	720
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyamutakasa -Mijinje road (3+800-6+600)	Mijinje	Sector Conditional Grant (Non-Wage)	N/A	1,697	318
			(Completed)		
Kalagala -Semuto - Kalege road (0+000-10+000)	Kalagala	Sector Conditional Grant (Non-Wage)	N/A	6,060	402
			(Completed)		
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
			(Completed)		
Sector: Education				687,098	296,659
LG Function: Pre-Primary and Primary Education				687,098	296,659
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				687,098	296,659
LCII: Kikandwa parish				52,854	21,592
Item: 263101 LG Conditional grants (Current)					
MABINDI P/S	MABINDI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	21,592
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
MABINDI P/S	MABINDI LCI	Sector Conditional Grant (Wage)	N/A	48,688	0

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	321,161
LCII: Kikyusa Parish				158,561	87,607
Item: 263101 LG Conditional grants (Current)					
KYOGA BAPTIST P/S	KYOGA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	26,073
			(All salaries paid)		
KASANA C/U P/S	KASANA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	33,308
			(All salaries paid)		
KYAJJINJA MUSLIM P/S	KYAJJINJA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	28,226
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
KASANA C/U P/S	KASANA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KYOGA BAPTIST P/S	KYOGA 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	27,421
Item: 263101 LG Conditional grants (Current)					
KIREMA C/U P/S	KIREMA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	27,421
			(All salaries paid)		
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	21,460
Item: 263101 LG Conditional grants (Current)					
KAKONDA P/S	KAKONDA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	21,460
			(All salaries paid)		
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	85,854
Item: 263101 LG Conditional grants (Current)					
KIRINYA P/S	KIRINYA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	26,881
			(All salaries paid)		
ST. STEVEN MIJJINJE P/S	MIJJINJE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	12,070
			(All salaries paid)		

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	321,161
NAKULAMUDDE P/S	NAKULAMUDDE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	24,140
			(All salaries paid)		
MPUNGE P/S	MPUNGE P/S	Sector Conditional Grant (Non-Wage)	N/A	4,166	22,763
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
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
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
LCII: Ssegalye Parish				158,561	52,725
Item: 263101 LG Conditional grants (Current)					
BUKATIRA P/S	BUKATIRA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	18,288
			(All salaries paid)		
SSEGALYE INFANT P/S	SSEGALYE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	14,254
			(All salaries paid)		
NVUNANWA C/U P/S	NVUNANWA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	20,184
			(All salaries paid)		
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	12,843
LG Function: Primary Healthcare				2,747	1,374
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,747	1,374
LCII: Kikandwa parish				1,374	687
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	321,161
Kikandwa HCII	Kikandwa LCI	Sector Conditional Grant (Non-Wage)	N/A	1,374	687
			(All funds utilised)		
LCII: Kisega Parish Item: 263367 Sector Conditional Grant (Non-Wage)				1,374	687
Kalege HCII	Kalege LCI	Sector Conditional Grant (Non-Wage)	N/A	1,374	687
			(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
			(Health Centre in use)		
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 2****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	321,161
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 2****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	959,986
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	32,363
LG Function: District, Urban and Community Access Roads				100,302	32,363
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				95,576	31,947
LCII: Not Specified				95,576	31,947
Item: 263367 Sector Conditional Grant (Non-Wage)					
Semuto TC		Other Transfers from Central Government	N/A	95,576	31,947
			(Completed)		
Output: District Roads Maintenance (URF)				4,727	415
LCII: Katale Ward				4,727	415
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasagga- Mugulu - Nkuzongere road (6+500-9+500)	Nkuzongere	Sector Conditional Grant (Non-Wage)	N/A	1,818	221
			(Completed)		
Kalagala -Semuto - Kalege road (10+000-14+800)	Semuto CBD	Sector Conditional Grant (Non-Wage)	N/A	2,909	195
			(Completed)		
Sector: Education				1,078,035	912,813
LG Function: Pre-Primary and Primary Education				498,895	378,236
<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

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	959,986
Output: Provision of furniture to primary schools				4,576	0
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	378,236
LCII: Katale Ward				52,854	25,842
Item: 263101 LG Conditional grants (Current)					
NKUZONGERE P/S	NKUZONGERE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	25,842
			(All salaries paid)		
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	31,385
Item: 263101 LG Conditional grants (Current)					
KIRIIBWA P/S	KIRIIBWA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	31,385
			(All salaries paid)		
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	70,179
Item: 263101 LG Conditional grants (Current)					
ST. KIZITO KIJAGUZO P/S	KIJAGUZO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	25,265
			(All salaries paid)		
ST. KIZITO LUKUMBI P/S	LUKUMBI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	11,265
			(All salaries paid)		
KIJAGUZO P/S	KIJAGUZO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	33,650
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
ST. KIZITO LUKUMBI P/S	LUKUMBI LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KIJAGUZO P/S	Kijaguzo LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Transformer Ward				158,561	250,829
Item: 263101 LG Conditional grants (Current)					
KIKONDO C/U P/S	KIKONDO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	32,764
			(All salaries paid)		

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	959,986
KALOKE CHRISTIAN P/S	Transformer LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	200,085
			(All salaries paid)		
SEMUTO C/U P/S	SEMUTO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	17,979
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
SEMUTO C/U P/S	SEMUTO 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
KALOKE CHRISTIAN P/S	Kaloke LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LG Function: Secondary Education				579,140	534,577
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				579,140	534,577
LCII: Health Centre Ward				193,463	63,606
Item: 263101 LG Conditional grants (Current)					
Semuto SS	Semuto LCI	Conditional Grant to Secondary Education	N/A	193,463	63,606
			(funds utilised)		
LCII: Katale Ward				195,963	407,366
Item: 263101 LG Conditional grants (Current)					
Kaloke Christian High School	Kaloke LCI	Conditional Grant to Secondary Education	N/A	195,963	407,366
			(funds utilised)		
LCII: Posta Ward				189,713	63,606
Item: 263101 LG Conditional grants (Current)					
St.Denis Kijjaguzo SS	Kijjagzo LCI	Conditional Grant to Secondary Education	N/A	189,713	63,606
			(funds utilised)		
Sector: Health				29,466	4,603
LG Function: Primary Healthcare				9,206	4,603
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,206	4,603
LCII: Health Centre Ward				9,206	4,603
Item: 263367 Sector Conditional Grant (Non-Wage)					
Semuto HCIV	Semuto LCI	Sector Conditional Grant (Non-Wage)	N/A	9,206	4,603
			(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 2****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	959,986
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 2****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	625,032
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
			(On-going)		
Output: District Roads Maintenance (URF)				39,576	4,238
LCII: Kalagala Parish				12,233	1,015
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butiikwa-Kapeke-Kagango (10+000-12+100)	Kyaluwesi	Sector Conditional Grant (Non-Wage)	N/A	1,273	253
			(Completed)		
Butiikwa-Kapeke-Kagango (7+400-10+000)	Kagango	Sector Conditional Grant (Non-Wage)	N/A	5,749	302
			(Completed)		
Kalagala-Kyamaweno-Kinyogoga (0+000-4+600)	Kalagala	Sector Conditional Grant (Non-Wage)	N/A	2,788	293
			(Completed)		
Kalagala-Butibulongo-Mijumwa (0+000-4+000)	Kalagala	Sector Conditional Grant (Non-Wage)	N/A	2,424	166
			(Completed)		
LCII: Kirinda Parish				13,223	2,021
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwamahungu-Kiswaga-Kagongi (4+700-9+700)	Kiswaga	Sector Conditional Grant (Non-Wage)	N/A	3,030	195
			(Completed)		
Nabisojjo - Gayaza - Kiswaga (0+000-17+600)	Nabisojjo-Gayaza -Kiswaga	Sector Conditional Grant (Non-Wage)	N/A	10,193	1,826
			(Completed)		
LCII: Kisoga Parish				4,848	565
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	625,032
Katooke-Bujuubya-Kikamulo (0+000-8+000)	Katooke-Bujuubya	Sector Conditional Grant (Non-Wage)	N/A	4,848	565
			(Completed)		
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
			(Completed)		
Sector: Education				981,818	612,561
LG Function: Pre-Primary and Primary Education				812,105	548,955
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,500	0
LCII: Nakonge Parish Item: 312101 Non-Residential Buildings				16,500	0
Wansalangi PS	Wansalangi LCI	Development Grant	N/A	16,500	0
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	548,955
LCII: Kalagala Parish Item: 263101 LG Conditional grants (Current)				264,268	353,721
KALAGALA KYAKAYONGA P/S	KYAKAYONGA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	233,151
			(All salaries paid)		
KYAKAYONGA P/S	KYAKAYONGA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	29,226
			(All salaries paid)		
Kagango Mixed P/S	Kagango LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	21,082
			(All salaries paid)		
KYETUME TOKIKA P/S	KYETUME TOKIKA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	30,515
			(All salaries paid)		
KYAMBOGO KUKUMBA P/S	KYAMBOGO KUKUMBA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	39,747
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	625,032
KALAGALA KYAKAYONGA P/S	KYAKAYONGA 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
KYAMBOGO KAKUMBA P/S	KYAMBOGO KAKUMBA 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	66,590
KABAALA P/S	KABAALA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	20,392
BWAMI BUWOME P/S	BWAMI BUWOME LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	20,200
KIRINDA C/U P/S	KIRINDA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	25,999
Item: 263366 Sector Conditional Grant (Wage)					
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	78,037
KISOGA C/U P/S	KISOGA C/U LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	21,554
KATOOKE UMEA P/S	KATOOKE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	26,458
BUJUUBYA P/S	BUJUUBYA LCI	Sector Conditional Grant (Non-Wage)	N/A	2,166	16,564

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	625,032
WAKAYAMBA P/S	WAKAYAMBA LCI	Sector Conditional Grant (Non-Wage)	N/A	2,000	13,462
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
WAKAYAMBA P/S	WAKAYAMBA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
BUJUUBYA P/S	BUJUUBYA 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
KISOGA C/U P/S	KISOGA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Mijumwa Parish				105,707	25,568
Item: 263101 LG Conditional grants (Current)					
KAKIRA ORPHANAGE P/S	KAKIRA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	20,752
			(All salaries paid)		
BALITTA WAKYATO P/S	BALITTA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	4,815
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
BALITTA WAKYATO P/S	BALITTA WAKYATO LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KAKIRA ORPHANAGE P/S	KAKIRA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Nakonge Parish				50,668	25,039
Item: 263101 LG Conditional grants (Current)					
WANSALANGI PS	WANSALANGI LCI	Sector Conditional Grant (Non-Wage)	N/A	1,980	25,039
			(All salaries paid)		
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	63,606
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				169,713	63,606
LCII: Nakonge Parish				169,713	63,606
Item: 263101 LG Conditional grants (Current)					
Wakyato Seed Seconary Sch	Wakyato LCI	Conditional Grant to Secondary Education	N/A	169,713	63,606
			(funds utilised)		

Vote: 569 Nakaseke District**2016/17 Quarter 2****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	625,032
Sector: Health				1,374	687
LG Function: Primary Healthcare				1,374	687
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,374	687
LCII: Kalagala Parish				1,374	687
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalagala HCII	Kalagala LCI	Sector Conditional Grant (Non-Wage)	N/A	1,374	687
(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 2****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 2****Checklist for QUARTER 2 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

Vote: 569 Nakaseke District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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