

Vote: 569 Nakaseke District

2016/17 Qu

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 _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:569 Nakaseke D
2016/17. I confirm that the information provided in this report represents the actual performance achieved b
Government for the period under review.

Name and Signature:

Chief Administrative Officer, Nakaseke District

Date: 8/23/2017

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

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

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	1,338,786	1,704,820	
2a. Discretionary Government Transfers	3,314,474	3,260,284	
2b. Conditional Government Transfers	16,270,489	15,459,486	
2c. Other Government Transfers	948,643	966,847	
4. Donor Funding		22,900	
Total Revenues	21,872,393	21,414,338	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budg Releas</i>
1a Administration	1,780,371	1,782,996	1,651,337	100
2 Finance	694,240	776,127	776,126	112
3 Statutory Bodies	1,010,653	772,814	772,813	76
4 Production and Marketing	734,219	712,484	565,396	97
5 Health	4,640,200	4,710,034	4,419,480	102
6 Education	9,721,994	9,901,338	9,752,248	102
7a Roads and Engineering	1,358,961	1,580,733	1,580,733	116
7b Water	395,973	395,973	395,897	100
8 Natural Resources	537,159	281,077	281,077	52
9 Community Based Services	720,252	277,829	277,828	39
10 Planning	153,728	100,433	100,433	65
11 Internal Audit	124,645	127,359	127,359	102
Grand Total	21,872,394	21,419,195	20,700,729	98%
Wage Rec't:	13,653,960	13,599,848	13,012,928	100
Non Wage Rec't:	6,237,998	6,364,472	6,232,925	102
Domestic Dev't	1,980,436	1,431,976	1,431,976	72
Donor Dev't	0	22,900	22,900	0

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

UNRA, Hospital private wing also over performed by 4% due to under budgeting. 100% budget release ,95% Budget spent and 96% releases spent. The unspent balance was wages in Health and education and pension arrears due to over releases by the centre. The unspent balance was 104% of which 100% budget spent and 96% was releases spent , the unspent is 4% of releases. Development was 72% of which 72% was spent and 100% releases spent. All releases were all spent

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Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	1,338,786	1,704,820	
Inspection Fees	55,920	53,585	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,507	8,778	
Park Fees	25,810	39,696	
Other licences	8,213	14,421	
Other Fees and Charges	50,629	232,155	
Miscellaneous	27,439	19,070	
Market/Gate Charges	320,305	564,531	
Local Service Tax	80,000	83,347	
Voluntary Transfers	14,016	14,825	
Land Fees	110,000	134,406	
Sale of (Produced) Government Properties/assets	50,000	13,620	
Fees from Hospital Private Wings	240,000	250,236	
Educational/Instruction related levies	10,012	1,450	
Cess on produce	500	0	
Business licences	38,053	41,877	
Application Fees	12,266	15,083	
Animal & Crop Husbandry related levies	126,278	125,140	
Agency Fees	120,240	56,376	
Liquor licences	3,554	832	
Property related Duties/Fees	37,043	35,392	
2a. Discretionary Government Transfers	3,314,474	3,260,284	
Urban Unconditional Grant (Wage)	612,583	612,583	
District Discretionary Development Equalization Grant	521,449	521,449	
District Unconditional Grant (Non-Wage)	589,833	583,149	
District Unconditional Grant (Wage)	1,234,800	1,190,407	
Urban Discretionary Development Equalization Grant	106,671	106,671	
Urban Unconditional Grant (Non-Wage)	249,140	246,026	
2b. Conditional Government Transfers	16,270,489	15,459,486	
Transitional Development Grant	204,154	204,154	
Sector Conditional Grant (Wage)	11,828,899	11,916,954	
Sector Conditional Grant (Non-Wage)	3,195,936	2,305,078	
Pension for Local Governments	121,881	132,144	

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

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
FAO	10,000	0	
Education annual Census	6,000	0	
Area MP Nakaseke		3,500	
Kiwoko TC		8,100	
Unspent balances – Other Government Transfers		70	
GAVII	53,480	21,449	
Uganda Wildlife Safaris		23,143	
MAAIF	54,500	0	
mildmay		19,400	
Ngoma SC		10,798	
Ngoma TC		9,989	
Other Transfers from Central Government		761,465	
P.L.E	10,880	10,847	
Kinyogoga SC		3,250	
Green Charcoal Project	314,650	0	
4. Donor Funding		22,900	
Nakaseke Hosp. from Area MP		3,500	
MILDMAY		19,400	
Total Revenues	21,872,393	21,414,338	

(i) Cumulative Performance for Locally Raised Revenue

The cumulative local revenue performance is 127% against the budget 1-business licences performed at 110% increased of businesses, 2- Private wing of the District Hospital performed at 104% due to under budgeting, performance from 5- 3-business licences performed at 110% due to increased of businesses, 4- Private wing of the District Hospital performed at 104% due to under budgeting, there was over performance from 5-other licences at 110% permits over realised due to good coffee yield, 6-local service tax at 104% which was due to decentralisation in which the district has been able to identify all the staff due to the district and their LST deducted accordingly over performed at 122%, this was due to the fact that mobilisation was still on going. 8- market /gate charges at 176% due to rainy season as the activity of charcoal burning can get soft soils for the processing-other licences over realised due to good coffee yield, 6-local service tax at 104% which was due to decentralisation in which the district has been able to identify all the staff due to the district and their LST deducted accordingly over performed at 122%, this was due to the fact that mobilisation was still on going. 8- market /gate charges at 171% due to rainy season as the activity of charcoal burning can get soft soils for the processing, and some

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Summary: Cumulative Revenue Performance

Arrears at 13% , Gratuity for local government had 36% below the 100% expected. Other government transfers mainly due to UWEP, Uganda wildlife safaris and Mass immunisation was not budgeted for and the release of supplementaries. Road funds from second quarter failed to be captured by the encrypted file under condition therefore accounted for under OGT. And also activities previously budgeted for under green charcoal production to offbudget operations therefore no realisation was achieved.

(iii) Cumulative Performance for Donor Funding

the cumulative performance to Q4 is shs.22,900,000= and this was supplementary funds. Most of the donor funded offbudget activities in the district

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<i>A: Breakdown of Workplan Revenues:</i>					
<i>Recurrent Revenues</i>	1,568,031	1,566,648	100%	392,008	4
General Public Service Pension Arrears (Budgeting)	123,484	16,085	13%	30,871	
Pension for Local Governments	121,881	132,144	108%	30,470	
Gratuity for Local Governments	248,105	337,043	136%	62,026	
Locally Raised Revenues	134,097	161,418	120%	33,524	
Multi-Sectoral Transfers to LLGs	629,696	555,475	88%	157,424	1
District Unconditional Grant (Non-Wage)	54,396	58,873	108%	13,599	
District Unconditional Grant (Wage)	256,371	305,610	119%	64,093	
<i>Development Revenues</i>	212,340	216,348	102%	53,085	1
Transitional Development Grant	30,000	30,000	100%	7,500	
Multi-Sectoral Transfers to LLGs	134,000	141,277	105%	33,500	1
District Discretionary Development Equalization Gra	48,340	45,071	93%	12,085	
Total Revenues	1,780,371	1,782,996	100%	445,093	5
<i>B: Overall Workplan Expenditures:</i>					
<i>Recurrent Expenditure</i>	1,568,031	1,434,989	92%	392,008	3
Wage	593,848	529,104	89%	148,462	1
Non Wage	974,183	905,885	93%	243,546	1
<i>Development Expenditure</i>	212,340	216,349	102%	53,085	1
Domestic Development	212,340	216,349	102%	53,085	1
Donor Development	0	0		0	
Total Expenditure	1,780,371	1,651,337	93%	445,093	4
<i>C: Unspent Balances:</i>					
<i>Recurrent Balances</i>		131,659	8%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		131,658	7%		

The department received shs.544,052,000= representing 122% of the quarters plan translating into 100% of the budget allocation to the department.there was over release on gratuity for local governments at 136%

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Workplan 1a: Administration

shs.131,659,524= is unspent balance on pension due to over release by the centre

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1381 District and Urban Administration</i>		
Availability and implementation of LG capacity building policy and plan	no	no
No. of monitoring visits conducted	4	4
No. of monitoring reports generated		2
%age of staff trained in Records Management	75	0
%age of LG establish posts filled	95	95
%age of staff appraised	90	75
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	85	98
No. (and type) of capacity building sessions undertaken	4	4
<i>Function Cost (US\$ '000)</i>	1,780,371	1,651,337
<i>Cost of Workplan (US\$ '000):</i>	1,780,371	1,651,337

124 Departmental Staff remunerated -1 reports produced on coordination of the 11 De
Report produced on mellenium village project to MoLGs, 2 Reports produced on 2 Local (designi
framing of certificates for outgoing officials and councilors at the end of financial year 2016/2017 staff p
in place on 5 national functions held; at Launching of presidntial Task force on AIDS, Joint conference
Audit for FY2016/2017, National Horoes day at Ziobwe in Luwero District, and one day meeting at
6/04/2017), District Legally represented, Semuto orphans Civillian veterans provided with funds, 1
on District compound mantaince, the district generator kept runing and 1 departmental vehicle maint
serviced, 1 report produced on consultation with key agencies handled, offic generally coordinated, val
Nakaseke District Education ordinance, survey of reconditioned engine for Vehicle No. LG-0027-69,
motor vehicle maintained, -1 report in place on the updated District internal Data Base,
-1 report in place on the validation of pensioners at the District Headquarters on 18/7/2017,
-1 report in place on condolences settled
-1 supervision report in place on the supervision of Ngoma HCIV
-1 Report and set of minutes in place on Disciplinary meeting held
-1 report in place on the general coordination of office, 1 report in place on the 2 days refresher training
report in place on refresher course in records management held on 12-14th April 2017. 1 report in place on

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2016/17 Quarterly

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q3 Actual
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	600,240	730,620	122%	150,060	245,148
Locally Raised Revenues	164,040	160,483	98%	41,010	40,000
Multi-Sectoral Transfers to LLGs	219,420	383,774	175%	54,855	96,000
District Unconditional Grant (Non-Wage)	68,490	43,113	63%	17,122	10,000
District Unconditional Grant (Wage)	148,289	143,250	97%	37,072	35,000
<i>Development Revenues</i>	94,000	45,507	48%	23,500	10,000
Locally Raised Revenues	3,000	3,000	100%	750	750
Multi-Sectoral Transfers to LLGs	42,600	1,147	3%	10,650	1,000
District Discretionary Development Equalization Grant	48,400	41,360	85%	12,100	8,250
Total Revenues	694,240	776,127	112%	173,560	245,148
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	600,240	730,620	122%	150,060	245,148
Wage	226,353	250,538	111%	56,588	62,000
Non Wage	373,887	480,082	128%	93,472	183,000
<i>Development Expenditure</i>	94,000	45,507	48%	23,500	10,000
Domestic Development	94,000	45,507	48%	23,500	10,000
Donor Development	0	0		0	0
Total Expenditure	694,240	776,126	112%	173,560	245,148
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.245,148,000= representing 141% of the quarters plan translating into 141% of the annual budget allocation to the department.district . Local revenue had 137% translating into 98% and Multisectoral transfers had 187% translating into 175% due to under budgeting and DDDEG had 232% translating into 85% due to IFMSsystem challenge in transfer of funds in Q3 .overall expenditure was 141% leaving 0% unspent balance.

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Date for submitting the Annual Performance Report	20-Dec. 2016	31-July-20
Value of LG service tax collection	80000000	78828500
Value of Hotel Tax Collected	28122000	8620700
Value of Other Local Revenue Collections	1488858000	453663183
Date of Approval of the Annual Workplan to the Council	30-May-2016	30-May-20
Date for presenting draft Budget and Annual workplan to the Council	5-April-2016	15-March-2
Date for submitting annual LG final accounts to Auditor General	27-Aug-2016	31-july-20
<i>Function Cost (US\$ '000)</i>	694,240	776,126
Cost of Workplan (US\$ '000):	694,240	776,126

departmental staff remunerated, Quarterly performance reports produced Prepared and submitted to the committee, district council and MoFPED, -Acquired competent Contractors to contract revenue collection revenue check points and Markets. (Kikubanimba C/Point, Semuto C/Point, Butalangu C/Point, Kalege C/Point and Kitindo C/Point)

Office effectively running, 3 monthly LG Service tax performance reports produced on the Collection Civil Servants salaries- 818,250, District budget 2017/2018 approved, 1 report in place on monitoring funds in LLGs, Copies of the budget and workplans for 2016/2017FY produced, one cattle loading station market constructed and IFMS Office Burglar proofed

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,010,653	770,874	76%	252,664	252,664
Locally Raised Revenues	181,852	144,848	80%	45,463	45,463
Multi-Sectoral Transfers to LLGs	304,839	260,004	85%	76,210	76,210
District Unconditional Grant (Non-Wage)	128,023	259,414	203%	32,006	32,006
District Unconditional Grant (Wage)	395,939	106,608	27%	98,985	98,985
<i>Development Revenues</i>		1,940		0	0
Multi-Sectoral Transfers to LLGs		1,940		0	0
Total Revenues	1,010,653	772,814	76%	252,664	252,664
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,010,653	770,873	76%	252,663	252,663
Wage	401,939	185,403	46%	100,485	100,485
Non Wage	608,714	585,470	96%	152,178	152,178
<i>Development Expenditure</i>	0	1,940		0	0
Domestic Development	0	1,940		0	0
Donor Development	0	0		0	0
Total Expenditure	1,010,653	772,813	76%	252,663	252,663
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The department received shs.240,042,000= representing 95% of the quarter's plan translating into 76% of the budget. local revenue had 114% translating into 80% as some activities had not been done due to unfavourable cashflow. Non wage had 256% translating into 203% due to under budgeting and also some activities were carried on due to IFMS Challenges. Wage performance was 27% leading to 27% due to non release of salaries and gratuity, Multisectoral had 105% translating into 85% due to under budgeting. Expenditure was 76% translating into 76%. non wage performed at 129% translating into 96% due to lagging activities of 0% leading to 76% of the annual budget performance leaving 0% unspent

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of land applications (registration, renewal, lease extensions) cleared	260	118
No. of Land board meetings	5	6
No. of Auditor Generals queries reviewed per LG	80	42
No. of LG PAC reports discussed by Council	4	4
No of minutes of Council meetings with relevant resolutions	12	12
<i>Function Cost (US\$ '000)</i>	1,010,653	772,813
Cost of Workplan (US\$ '000):	1,010,653	772,813

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

Vote: 569 Nakaseke District

2016/17 Quarterly

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	634,921	657,492	104%	158,730	104%
Sector Conditional Grant (Wage)	412,829	417,912	101%	103,207	101%
Sector Conditional Grant (Non-Wage)	39,670	39,274	99%	9,918	99%
Locally Raised Revenues	6,226	12,981	208%	1,557	208%
Other Transfers from Central Government	64,500	19,100	30%	16,125	30%
Multi-Sectoral Transfers to LLGs	14,023	44,176	315%	3,506	315%
District Unconditional Grant (Non-Wage)	2,526	2,731	108%	631	108%
District Unconditional Grant (Wage)	95,146	121,318	128%	23,787	128%
<i>Development Revenues</i>	99,298	54,992	55%	24,824	55%
Development Grant	36,298	36,298	100%	9,074	100%
Locally Raised Revenues		321		0	
Multi-Sectoral Transfers to LLGs	59,000	15,373	26%	14,750	26%
District Discretionary Development Equalization Gra	4,000	3,000	75%	1,000	75%
Total Revenues	734,219	712,484	97%	183,555	25%
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	634,921	510,404	80%	113,522	104%
Wage	507,976	395,026	78%	126,994	78%
Non Wage	126,945	115,378	91%	-13,472	91%
<i>Development Expenditure</i>	99,298	54,992	55%	41,824	55%
Domestic Development	99,298	54,992	55%	41,824	55%
Donor Development	0	0		0	
Total Expenditure	734,219	565,396	77%	155,346	104%
C: Unspent Balances:					
<i>Recurrent Balances</i>		147,088	23%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		147,088	20%		

The department received shs.201,406,000= representing 110% of the quarter's plan translating into 9% of the budget allocation to the department.local revenue had 418% leading to 208% due to departmental mo breakdown which was not budgeted and it had to be repaired and multisectoral had 752% leading to 208%

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	412,000	274,073
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	2
No. of livestock vaccinated	0	13250
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 (UShs '000)	318,580	281,911
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	NO	no
No. of awareness radio shows participated in	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	0	2
No. of cooperative groups supervised	6	0
Function Cost (UShs '000)	3,639	9,412
Cost of Workplan (UShs '000):	734,219	565,396

30 departmental Staff salaries paid, Agricultural extension Staff remunerated, 1 report in place on stakeholder meeting in Nyakalongo, 1 report in place on foot and mouth outbreak surveillance in Kujumba Ngoma SC, 1500 livestock vaccinated against foot and mouth disease in Kinyogoga SC, Wakyato SC and Ngoma SC, 1 Monitoring and evaluation activities in place under Black Quarter for Swine fever in Kasangombe SC (SCF), Ngoma SC and Kiwoko TC, 25900 colonial coffee plantlets procured, 1 report in place on foot and mouth disease vaccination, 1 report on NAADS stakeholders monitoring of OWC/NAADS beneficiaries in the District, NAADS supplied farmed fish, Inspected and report in place, Beneficiaries list for Heifers for 2016/2017 FY submitted to NAADS Secretariat, Agricultural chemicals collected from MAAIF Entebbe, field activities monitored in Ngoma and Nakaseke TC, 1 Report in place on assessed crops damaged in Wakyato SC, 1 motor vehicle repaired, stakeholder meeting in Kinyogoga SC in place, 1 set of minutes on 1 staff meeting held in place, 1 report on inspection of super markets displayed local products and advise about BUBU in Kinyogoga, Nakaseke TC, Kiwoko TC, 1 report in place on mapping out of tourist sites in Kinyogoga SC and Semuto SC, 1 report on supervision of cooperatives in Kinyogoga SC, Ngoma SC, Kiwoko, Semuto, Kasangombe SC, Kapeeka SC, 1 report in place on supervised super markets in Kinyogoga, Ngoma, Kasangombe and Semuto SC.

Vote: 569 Nakaseke District

2016/17 Quarterly

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	4,599,940	4,640,866	101%	1,149,985	1,149,985
Sector Conditional Grant (Wage)	3,793,354	3,795,027	100%	948,338	948,338
Sector Conditional Grant (Non-Wage)	442,217	434,604	98%	110,554	110,554
Locally Raised Revenues	257,788	285,247	111%	64,447	64,447
Other Transfers from Central Government	53,480	9,261	17%	13,370	13,370
Multi-Sectoral Transfers to LLGs	45,886	115,228	251%	11,472	11,472
District Unconditional Grant (Non-Wage)	7,216	1,500	21%	1,804	1,804
<i>Development Revenues</i>	40,260	69,167	172%	10,065	10,065
Donor Funding		22,900		0	0
Multi-Sectoral Transfers to LLGs	20,000	6,026	30%	5,000	5,000
District Discretionary Development Equalization Gra	20,260	40,241	199%	5,065	5,065
Total Revenues	4,640,200	4,710,034	102%	1,160,050	1,160,050
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	4,599,940	4,350,313	95%	1,149,985	1,149,985
Wage	3,793,354	3,520,839	93%	948,338	948,338
Non Wage	806,586	829,473	103%	201,647	201,647
<i>Development Expenditure</i>	40,260	69,168	172%	10,065	10,065
Domestic Development	40,260	46,268	115%	10,065	10,065
Donor Development	0	22,900		0	0
Total Expenditure	4,640,200	4,419,480	95%	1,160,050	1,160,050
C: Unspent Balances:					
<i>Recurrent Balances</i>		290,554	6%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		290,553	6%		

shs.1,203,564,000= was received by the department representing 104% of the quarterly plan translation. Local revenue performed at 171% leading to 111% annual performance over performance of local revenue. The district hospital private wing and multisectoral transfers at 281% leading to 251% due to under budget. Expenditure was 98% translating into 95% cumulative expenditure, development had 166% due to roofing of Kikandwa HCIII deroofed leaving 6% unspent balance.

Vote: 569 Nakaseke District

2016/17 Qu

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	216362612	216362612
Value of health supplies and medicines delivered to health facilities by NMS	216362612	216362612
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	23
Number of outpatients that visited the NGO Basic health facilities	9412	51640
Number of inpatients that visited the NGO Basic health facilities	2577	4772
No. and proportion of deliveries conducted in the NGO Basic health facilities	819	1134
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2462	3199
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	3437
Number of inpatients that visited the Govt. health facilities.	1748	6370
No and proportion of deliveries conducted in the Govt. health facilities	1596	2384
% age of approved posts filled with qualified health workers	76	76
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	25
No of children immunized with Pentavalent vaccine	3406	4058
Function Cost (US\$ '000)	149,171	167,763
Function: 0882 District Hospital Services		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
%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	8060
No. and proportion of deliveries in the District/General hospitals	3600	2841
Number of total outpatients that visited the District/ General Hospital(s).	198290	124645
Number of inpatients that visited the NGO hospital facility	8800	
No. and proportion of deliveries conducted in NGO hospitals facilities.	3000	
Number of outpatients that visited the NGO hospital facility	198290	
<i>Function Cost (US\$ '000)</i>	359,634	565,399
<i>Function: 0883 Health Management and Supervision</i>		
<i>Function Cost (US\$ '000)</i>	4,131,395	3,686,319
<i>Cost of Workplan (US\$ '000):</i>	4,640,200	4,419,480

428 Health workers remunerated , 50 Pieces of carteen for Health administration Block procured, Sen Centre IV fenced, The district health team manage to conduct a support supervision of lower health hospitals in nakaseke district, ensured that the drugs where available in all health facilities, made on ARVS, redistributed drugs fro facilities that had excess to facilities with stock out, attended all sectra meetings and provided reports. All HMIS reports where uploaded on the DHIS2 for all to access incl partners and other stake holders in service delivery. Held DHT meeting and reviewed performance and thought. General treatment and care was done in all health facilities and overseen by the DHT

Vote: 569 Nakaseke District

2016/17 Quarterly

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	9,362,410	9,523,532	102%	2,340,602	2,556,614
Sector Conditional Grant (Wage)	7,622,716	7,704,015	101%	1,905,679	1,905,679
Sector Conditional Grant (Non-Wage)	1,603,272	1,553,335	97%	400,818	400,818
Locally Raised Revenues	30,417	37,144	122%	7,604	7,604
Other Transfers from Central Government	16,880	10,847	64%	4,220	4,220
Multi-Sectoral Transfers to LLGs	15,000	16,269	108%	3,750	3,750
District Unconditional Grant (Non-Wage)	11,250	21,500	191%	2,813	2,813
District Unconditional Grant (Wage)	62,875	180,422	287%	15,719	15,719
<i>Development Revenues</i>	359,584	377,806	105%	89,896	89,896
Development Grant	198,778	198,778	100%	49,695	49,695
Transitional Development Grant	147,806	147,806	100%	36,952	36,952
Multi-Sectoral Transfers to LLGs		18,221		0	0
District Discretionary Development Equalization Grant	13,000	13,000	100%	3,250	3,250
Total Revenues	9,721,994	9,901,338	102%	2,430,499	2,556,614
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	9,362,410	9,374,442	100%	2,340,604	2,556,614
Wage	7,685,591	7,594,947	99%	1,921,398	1,905,679
Non Wage	1,676,819	1,779,495	106%	419,206	550,935
<i>Development Expenditure</i>	359,585	377,805	105%	89,896	89,896
Domestic Development	359,585	377,805	105%	89,896	89,896
Donor Development	0	0		0	0
Total Expenditure	9,721,994	9,752,248	100%	2,430,500	2,706,406
C: Unspent Balances:					
<i>Recurrent Balances</i>		149,090	2%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		149,090	2%		

shs.2,556,614,000= was received by the department representing 105% of the quarterly plan translating into 102%.conditional non wage had 122% leading to 97% due to under release by the centre. Wage release translating into 287% due to over release by the centre. Local revenue had 90% leading to 122% due to

Vote: 569 Nakaseke District

2016/17 Qu

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0781 Pre-Primary and Primary Education</i>		
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	80
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	1
No. of primary schools receiving furniture	5	5
<i>Function Cost (US\$ '000)</i>	6,332,049	6,458,917
<i>Function: 0782 Secondary Education</i>		
No. of students enrolled in USE	4120	4120
No. of teaching and non teaching staff paid		160
No. of students sitting O level		1120
<i>Function Cost (US\$ '000)</i>	2,086,846	2,049,561
<i>Function: 0783 Skills Development</i>		
No. Of tertiary education Instructors paid salaries	60	60
No. of students in tertiary education	419	419
<i>Function Cost (US\$ '000)</i>	1,125,208	812,750
<i>Function: 0784 Education & Sports Management and Inspection</i>		
No. of primary schools inspected in quarter	213	120
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	4
<i>Function Cost (US\$ '000)</i>	177,893	431,020
<i>Function: 0785 Special Needs Education</i>		
<i>Function Cost (US\$ '000)</i>	0	0

Vote: 569 Nakaseke District

2016/17 Qu

Workplan 6: Education

ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijja
Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga
Standard SS in Kapeeka S/C, Katale SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe
Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kalohe in Semuto S/C,
SS in Kapeeka S/C

Vote: 569 Nakaseke District

2016/17 Quarterly

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,175,961	1,354,039	115%	275,700	5
Sector Conditional Grant (Non-Wage)	1,001,710	179,686	18%	232,138	
Locally Raised Revenues	7,346	8,981	122%	1,836	
Other Transfers from Central Government		667,136		0	2
Multi-Sectoral Transfers to LLGs	117,737	469,095	398%	29,434	2
District Unconditional Grant (Non-Wage)	5,231	0	0%	1,308	
District Unconditional Grant (Wage)	43,936	29,141	66%	10,984	
<i>Development Revenues</i>	183,000	226,694	124%	45,750	1
Multi-Sectoral Transfers to LLGs	183,000	226,694	124%	45,750	1
Total Revenues	1,358,961	1,580,733	116%	321,450	6
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,175,961	1,354,039	115%	275,700	6
Wage	161,674	143,695	89%	40,418	
Non Wage	1,014,287	1,210,344	119%	235,282	6
<i>Development Expenditure</i>	183,000	226,694	124%	45,750	1
Domestic Development	183,000	226,694	124%	45,750	1
Donor Development	0	0		0	
Total Expenditure	1,358,961	1,580,733	116%	321,450	8
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.651,605,000= representing 203% quarterly performance translating into revenue had 292% leading to 122% due to repairs costs of the DEO office increase, Sector conditional to the encrypted file failure to place the amount in its right position and therefore took it to other gov and its were it was accounted for at shs.225,510,000= with no budget, multisectoral transfers had 90% into 398% due to under budgeting. Expenditure was 253% leading to 116% cumulatice annual budget performance leaving 0% unspent.

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No of bottle necks removed from CARs	18	18
Length in Km of Urban unpaved roads routinely maintained	122	55
Length in Km of Urban unpaved roads periodically maintained	16	6
Length in Km of District roads routinely maintained	408	263
Length in Km of District roads periodically maintained	15	13
<i>Function Cost (US\$ '000)</i>	1,346,384	1,572,105
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	12,577	8,628
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	1,358,961	1,580,733

8 Departmental staff remunerated, One headquarter building (DEO's) maintained in sound condition.
 1 quarterly report/ DRC Minutes produced on Quarterly review meeting
 1 supervision reports produced,
 3 Vehicles and 2 Road equipment kept in good condition, Mechanised Routine Maintenance along 8.
 Nakaseke-Kigegge-Kasambya (11 km), Kalagala-Kalagi-Mugenyi (10.4 km), Namusaale-Lusanja road
 km along Kalagala-Kyamaweno-Kinyogoga road (33.9 km) while the labour-based will be undertaken
 following roads: Kalagala-Semuto-Kalege (3.3 km), Kiwoko-Kasambya (11 km), Kyamutakasa-Miji
 Namilali-Katalekamese road (9 km), Namusaale-Lusanja road (5.4 km), Kalagala-Kyamaweno-Kinyo
 km), Butiikwa-Kapeke-Kagango road (5.4 km), Lwamahungu-Kakoona road (4.3 km). Nabisojjo-Ga
 road (12.1 km), Lugogo-Timuna (5.2 km), Kaddunda-Kisimula road (3.8km), Lwesindizi-Kinoni-Lu
 km), Nakaseke-Kigegge-Kasambya road (9.7 km), Kalagala-Kalagi-Mugenyi (2.8 km), Kasagga-M
 Nkuzongere road (4.1 km), Rukono-Kimotzi road (4 km), Lwamahungu-Kiswaga-Kagongi (6.2 km)
 Ssembwa-Bulwadda (4.8 km), Bwanga-Kibaale-Nakaseeta (5.9 km), Kito-Wakatama-Kyabugga (3.1
 Butibulongo-Mijumwa (11.2 km), Mugenyi-Timuna-Buggala (4.7 km) & Kiruli-Lumpewe-Lwanjjaz
 bottlenecks (bnks) removed at the following locations: [Kyabugga-Butibulongo (3 bnks) road in Nak
 TC, Vitali (1 bnk), Kazibwe (1 bnk) & Lwanga (2 bnks) in Semuto TC, Kyabalere-Kiko (1 bnk), Lw
 Wabitunda (1 bnk) & Lwabijjogo-Kiwoko (2 bnks) roads in Kiwoko TC and Kiruli (2 bnks) in Ngo
 Vehicles repaired and investment servicing costs including supervision/monitoring of works met

Vote: 569 Nakaseke District

2016/17 Quarterly

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	41,020	41,020	100%	10,255	
Sector Conditional Grant (Non-Wage)	41,020	30,765	75%	10,255	
Locally Raised Revenues		10,255		0	
<i>Development Revenues</i>	354,953	354,953	100%	88,738	
Development Grant	312,953	312,953	100%	78,238	
Transitional Development Grant	22,000	22,000	100%	5,500	
District Discretionary Development Equalization Gra	20,000	20,000	100%	5,000	
Total Revenues	395,973	395,973	100%	98,993	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	41,020	40,944	100%	7,784	
Wage	0	0		0	
Non Wage	41,020	40,944	100%	7,784	
<i>Development Expenditure</i>	354,953	354,953	100%	12,302	2
Domestic Development	354,953	354,953	100%	12,302	2
Donor Development	0	0		0	
Total Expenditure	395,973	395,897	100%	20,086	2
C: Unspent Balances:					
<i>Recurrent Balances</i>		76	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		76	0%		

In the period under review, the department received shs.10,254,952 representing about 10% of the departmental quarterly budget translating into 100% cumulative progress. The development grant had 0% as all the funds have been released by end of Q3. Total expenditure in the quarter was 125.6% translating into 100% total expenditure by end of the quarter. Unspent balance is about 76,000/- which will cater for some bank charges.

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

About 76,000/= representing less than 0.1% was unspent and this will cater for mainly bank charges

(ii) Highlights of Physical Performance

Vote: 569 Nakaseke District

2016/17 Qu

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of supervision visits during and after construction	40	40
No. of water points tested for quality	40	40
No. of District Water Supply and Sanitation Coordination Meetings	8	4
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	3
No. of water user committees formed.	10	10
No. of Water User Committee members trained	10	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	10
No. of public latrines in RGCs and public places	1	1
No. of springs protected	1	1
No. of deep boreholes drilled (hand pump, motorised)	10	10
No. of deep boreholes rehabilitated	11	11
Function Cost (US\$ '000)	395,973	395,897
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	395,973	395,897

Two sets of minutes produced for DWSCC meeting and two other sets of minutes for the extension s meeting. 1 quarterly/annual report to the line ministry and sectoral committee prepared. Two (2 No.) (i.e one report for continuous follow-up on a quarterly basis to twenty [20 No.] existing Water User (WUC) and one report for data update of water points produced.

Vote: 569 Nakaseke District

2016/17 Quarterly

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	486,959	241,077	50%	121,740	
Sector Conditional Grant (Non-Wage)	4,748	4,748	100%	1,187	
Locally Raised Revenues	27,659	4,457	16%	6,915	
Other Transfers from Central Government	314,650	44,929	14%	78,663	
Multi-Sectoral Transfers to LLGs	34,160	30,898	90%	8,540	
District Unconditional Grant (Non-Wage)	11,220	3,700	33%	2,805	
District Unconditional Grant (Wage)	94,521	152,345	161%	23,630	
<i>Development Revenues</i>	50,200	40,000	80%	2,550	
Locally Raised Revenues		5,430		0	
Multi-Sectoral Transfers to LLGs	6,200	0	0%	1,550	
District Discretionary Development Equalization Gra	44,000	34,570	79%	1,000	
Total Revenues	537,159	281,077	52%	124,290	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	486,959	241,077	50%	121,740	
Wage	94,521	152,345	161%	23,630	
Non Wage	392,437	88,733	23%	98,109	
<i>Development Expenditure</i>	50,200	40,000	80%	2,550	
Domestic Development	50,200	40,000	80%	2,550	
Donor Development	0	0		0	
Total Expenditure	537,159	281,077	52%	124,290	1
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.76,959,000/= during the period representing 62% translating into 52% transfers had 0% translating into 14% as green charcoal project changed its policy to off budget thus no project was released other than office operation costs only. Wage had 161% due to under budgeting and had 326% leading to 90% due to one release done instead of quarterly releases as planned. Local revenue supplementary revenue from wildlife safaris for purchase of furniture. Expenditure was 93% leading to

Vote: 569 Nakaseke District

2016/17 Qu

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0983 Natural Resources Management</i>		
Area (Ha) of trees established (planted and surviving)	20	18
No. of community members trained (Men and Women) in forestry management	20	4
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	0
No. of new land disputes settled within FY	20	1
<i>Function Cost (US\$ '000)</i>	537,159	281,077
<i>Cost of Workplan (US\$ '000):</i>	537,159	281,077

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. The draft charcoal ordinance was presented to the District council and passed. Over 300,000 tree seedlings of eucalyptus were issued out to farmers by the green charcoal project. Over 35,000 seedlings were issued out for planting from the district tree nursery. Radio programme and spot messages were aired on Musana FM to educate the public about Green charcoal activities. Screening of schools by the environment officer was done. A one day sensitisation workshop for leaders of Sumuto subcounty on the importance of protecting river Mayanja was carried out. Charcoal kilns in Wakyato and Kapeeka subcounties were provided with 4 casamance kilns. Partitioning of the land office was complete.

Vote: 569 Nakaseke District

2016/17 Quarterly

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	204,852	254,098	124%	51,213	
Sector Conditional Grant (Non-Wage)	63,299	62,666	99%	15,825	
Locally Raised Revenues	18,411	20,007	109%	4,603	
Other Transfers from Central Government		6,568		0	
Multi-Sectoral Transfers to LLGs	28,321	68,637	242%	7,080	
District Unconditional Grant (Non-Wage)	7,468	3,834	51%	1,867	
District Unconditional Grant (Wage)	87,352	92,386	106%	21,838	
<i>Development Revenues</i>	515,400	23,731	5%	128,850	
Transitional Development Grant	4,348	4,348	100%	1,087	
Other Transfers from Central Government	499,133	1,087	0%	124,783	
Multi-Sectoral Transfers to LLGs	7,919	18,296	231%	1,980	
District Discretionary Development Equalization Gra	4,000	0	0%	1,000	
Total Revenues	720,252	277,829	39%	180,063	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	204,852	254,098	124%	51,213	1
Wage	87,352	126,577	145%	21,838	
Non Wage	117,500	127,521	109%	29,375	
<i>Development Expenditure</i>	515,400	23,731	5%	128,850	
Domestic Development	515,400	23,731	5%	128,850	
Donor Development	0	0		0	
Total Expenditure	720,252	277,828	39%	180,063	1
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.88,690,000= representing 49% of the quarter's plan translating into 39% budget allocation to the department. Conditional non wage had 96% leading to 99% due to under rel centre, multisectoral had 432% leading to 242% due to under budgeting. Transitional development had been released by end of Q3. OGT had 0% as YLP Program had been suspended due to issues in

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	4	1
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	3
No. of assisted aids supplied to disabled and elderly community	4	3
No. of women councils supported	2	4
<i>Function Cost (US\$ '000)</i>	720,252	277,828
<i>Cost of Workplan (US\$ '000):</i>	720,252	277,828

- 23 Community department staff Remunerated
- Community development department effectively coordinated
- PWD special grant committee meeting held at butalangu,- 1 report in place on PWDs activities mo and Nakaseke TC, -1 Report in place on PWDs groups submitted to MoLGCD,- 1 report in place on access usage management of pension , -1 sets of minutes in place on PWD Executive meeting held at report in place on funds transferred to Improved livelihood for PWDS groups(Kasambya Tusitukire Togaya group,Obulema sibutesobola group, Mpwedde obulema sibutesobola group).- 1 report in place executive meeting of PWD at the district headquarters,- 1 set of minutes in place on Special grant for disabilities,-1 quarterly Supervision and monitoring report produced on Community development pr supervised and monitored in the district,-1 quarterly Progressive FAL program report produced and s relevant offices on FAL learners trained and examined,- 1 report in place on 79 FAL Leaners monitor minutes in place on Youth executive meeting held,, and 1 skills enhancement training held ,Youth C run, 2 youth development groups supported,
- 1 report in place for PWDs special IGGS investigation for 2015/2016FY,1 report in place on MoGL on gender mainstreaming and CDOs guide in proposals monitored
- ,3 monthly Performance reports on Community Based services on Gender issues presented in the DT committee,1 report in place on 1 labour sensitization workshop held in 13 LLGs
- 5- 1 report in place on Consultation with MG L & CD on Women icome generating grant guideline
- 6-1 report in place on CDOs routine activities facilitated

Vote: 569 Nakaseke District

2016/17 Quarterly

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	86,328	60,695	70%	21,582	
Locally Raised Revenues	49,978	14,796	30%	12,495	
Multi-Sectoral Transfers to LLGs		7,611		0	
District Unconditional Grant (Non-Wage)	6,093	3,542	58%	1,523	
District Unconditional Grant (Wage)	30,257	34,746	115%	7,564	
<i>Development Revenues</i>	67,400	39,738	59%	16,850	
District Unconditional Grant (Non-Wage)	50,000	21,335	43%	12,500	
District Discretionary Development Equalization Gra	17,400	18,403	106%	4,350	
Total Revenues	153,728	100,433	65%	38,432	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	86,328	60,695	70%	21,582	
Wage	30,257	34,747	115%	7,564	
Non Wage	56,071	25,949	46%	14,018	
<i>Development Expenditure</i>	67,400	39,738	59%	16,850	
Domestic Development	67,400	39,738	59%	16,850	
Donor Development	0	0		0	
Total Expenditure	153,728	100,433	65%	38,432	
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.30,496,000= representing 79% of the expected revenue for the period tra 65% annual performance . DDDEG had 343% leading to 106% due to a one off release of retooling fu quarterly as budgeted, Wage had 115% due to under budgeting. Local revenue had 11% due to ifms o budget release - posting and 0% on non wage. Expenditure was 79% translating into 65% annual pe no unspent balance

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

no unspent balance

Vote: 569 Nakaseke District**2016/17 Qu*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	12
<i>Function Cost (US\$ '000)</i>	153,728	<i>100,433</i>
Cost of Workplan (US\$ '000):	153,728	100,433

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,
5. 3 sets of minutes of the district
- 3.1 Monitoring and supervision report produced on Birth and Death
- 6.1 report produced at district level on the District Development Plan-DDP
- 7.1 Laptop procured for OBT program
8. office furniture (5 Executive chairs and 4 fans for Council Hall) produced and installed under DDEG
- 9- 1 Cartridge for 1 photocopier procured

Vote: 569 Nakaseke District

2016/17 Quarterly

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	120,645	123,359	102%	30,161	
Locally Raised Revenues	21,257	18,867	89%	5,314	
Multi-Sectoral Transfers to LLGs	70,653	72,756	103%	17,663	
District Unconditional Grant (Non-Wage)	8,623	7,156	83%	2,156	
District Unconditional Grant (Wage)	20,112	24,581	122%	5,028	
<i>Development Revenues</i>	4,000	4,000	100%	1,000	
District Discretionary Development Equalization Gra	4,000	4,000	100%	1,000	
Total Revenues	124,645	127,359	102%	31,161	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	120,645	123,359	102%	30,161	
Wage	71,095	79,706	112%	17,774	
Non Wage	49,549	43,653	88%	12,387	
<i>Development Expenditure</i>	4,000	4,000	100%	1,000	
Domestic Development	4,000	4,000	100%	1,000	
Donor Development	0	0		0	
Total Expenditure	124,645	127,359	102%	31,161	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The unit relieved shs.32,650,000= representing 105% of the quarterly plan translating into 102% of the departmental budget during the period .wage had 122% leading to 122% due to under budgeting, m 106% leading to 103% due to under budgeting,non wage had 70% leading to 83% due emergence of Operation wealth creation deliveries in sub counties which caters for some activities budgeted .and ex wages at 112% leading to 112% annual performance due to under budgeting and non wage at 95% le Thus overall expenditure was 105% of the release leading to 102% cumulative leaving no unspent

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

Vote: 569 Nakaseke District**2016/17 Qu****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	15/10/2016	30/7/2017
Function Cost (US\$ '000)	124,645	127,359
Cost of Workplan (US\$ '000):	124,645	127,359

- 2 staff remunerated with salaries paid tdate, - operation wealth creation supp
- 1 Regional Budget workshop attended in Mukono and report in place -1 Quarterly A
- 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 Quarter closure of Books of accounts of sub counties in place
- 2 motorcycles kept in running condition
- relationship with LOGIAA as AGM attended
- Office effectively run

Vote: 569 Nakaseke District

2016/17 Qu

Vote: 569 Nakaseke District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

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 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 (designing,printing and certificates fo

IFMS Recurrent costs

Telecommunications

Advertising and Public Relations

Hire of Venue (chairs, projector, etc)

Financial and related costs (e.g. shortages, pilferages, etc.)

Books, Periodicals & Newspapers

Printing, Stationery, Photocopying and Binding

Welfare and Entertainment

Computer supplies and Information Technology (IT)

Other Utilities- (fuel, gas, firewood, charcoal)

Electricity

Travel inland

General Staff Salaries

Consultancy Services- Short term

Carriage, Haulage, Freight and transport hire

Gratuity Expenses

Pension for Local Governments

Vote: 569 Nakaseke District

2016/17 Quarterly

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

% age of staff whose salaries are paid by 28th of every month	99 (In all departments)	99 (In all departments)
% age of staff appraised	15 (In all departments)	75 (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 report in place on internal Data Base, -1 report in place on the pensioners at the District 18/7/2017 -1 report in place on con -1 supervision report in supervision of Ngoma F -1 Report and set of min Disciplinary meeeting he -1 report in place on the of office)
% age of pensioners paid by 28th of every month	85 (In all departments)	98 (In all departments)
Non Standard Outputs:	nil	nil

Travel inland

Incapacity, death benefits and funeral expenses

Medical expenses (To employees)

Allowances

Telecommunications

Small Office Equipment

Printing, Stationery, Photocopying and Binding

Welfare and Entertainment

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

5,475

5,475

Output: Capacity Building for HLG

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

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

	produced on Bridging gaps identified in assessment)	
Availability and implementation of LG capacity building policy and plan	no (nil)	no (nil)
Non Standard Outputs:	nil	nil

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Welfare and Entertainment**Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 5,585*Donor Dev't:****Total*** 5,585**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	1 field report produced from Ngoma S/County, Nakaseke S/County, Kinyogoga S/County, Wakyato S/County, Kikamulo S/County, Kasangombe S/County, Kapeeka S/County, Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C, Semuto T.C. Kiwoko T.C,	1 report in place on monitoring performance of lower local government offices effectively coordinating
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*Travel inland**Telecommunications**Printing, Stationery, Photocopying and Binding**Welfare and Entertainment*

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

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 in place on pres
 district council meeting o
 table procured, 1 report
 coordination of office

*Travel inland**Telecommunications**Advertising and Public Relations**Books, Periodicals & Newspapers**Small Office Equipment**Printing, Stationery, Photocopying and Binding*

*Computer supplies and Information
 Technology (IT)*

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

2,778

*Domestic Dev't:**Donor Dev't:***Total****2,778****Output: Office Support services**

Non Standard Outputs:

1 report produced on Office management**nil***Postage and Courier**Wage Rec't:**Non Wage Rec't:*

1,080

*Domestic Dev't:**Donor Dev't:***Total****1,080****Output: Assets and Facilities Management**

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

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 Departmental vehicle kept in a running state

1 Departmental vehicle kept in a running state

*Travel inland**Maintenance – Other**Maintenance - Vehicles**Fuel, Lubricants and Oils**Contract Staff Salaries (Incl. Casuals, Temporary)**IFMS Recurrent costs**Telecommunications**Printing, Stationery, Photocopying and Binding**Computer supplies and Information Technology (IT)**Wage Rec't:**Non Wage Rec't:*

4,750

*Domestic Dev't:**Donor Dev't:****Total*****4,750****Output: Local Policing**

Non Standard Outputs:

1 report on District security status on Law and Order maintained in the district produced

nil

*Travel inland**Allowances**Wage Rec't:**Non Wage Rec't:*

1,250

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

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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1a. Administration*Travel inland**Wage Rec't:**Non Wage Rec't:*

750

*Domestic Dev't:**Donor Dev't:****Total*****750****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

20-Dec. 2016 (one Annual performance report produced at District Headquarters.)**31-July-2017 (34 departments remunerated, Quarterly performance reports produced Prepared and submitted to finance committee, district council, MoFPED, Office effectively running)**

Non Standard Outputs:

3 Finance committee reports produced, Salaries and other payments made promptly**3 Finance committee reports produced, Salaries and other payments made promptly, 3 monthly reports submitted to URA, Rent for 1 departmental vehicle kept in place on com***General Staff Salaries**Commissions and related charges**Printing, Stationery, Photocopying and Binding**Rent – (Produced Assets) to private entities**Cleaning and Sanitation**Taxes on (Professional) Services*

Vote: 569 Nakaseke District

2016/17 Qu

Workplan Performance in Quarter

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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2. Finance

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))	151279710 (LAND FEES HOTEL TAX - APPLICATION FEES 9 BUSINESS LICENCES LIQUOR LICENCE - OTHER LICENCES/FEE STAMP DUTIES - Total for Taxes. 27,579, Sale of Goods & Service SALE OF(PRODUCE) C PROP/ASSETS 12,500, UTILITIES 275,000 PARK FEES - MIGRATION PERMITS PROPERTY RELATED ANIMAL & CROP HUS LEVIES - REGISTRATION LEVI REGISTRATION OF BU EDUCATION RELATE AGENCY FEES 9,594,7 INSPECTION FEES - MARKET/ GATE CHAR OTHER FEES & CHAR
Value of Hotel Tax Collected	(Not applicable)	1258400 (Hotel Tax col councils and Kapeeka a Trading centres)
Value of LG service tax collection	(Not applicable)	818250 (3 monthly LG performance reports pro Collection From District salaries- 818,250)
Non Standard Outputs:	-Acquired competent Contractors to contract revenue collection at all revenue check points and Markets.(Kikubanimba C/Point,Semuto C/Point, Butalangu C/Point, Kalagala C/Point, Kalege C/Point and Kitindo C/Point)	-Acquired competent Co revenue collection at all and Markets.(Kikubani C/Point, Butalangu C/P C/Point, Kalege C/Point

Travel inland

Allowances

Welfare and Entertainment

Vote: 569 Nakaseke District

2016/17 Quarterly

Workplan Performance in Quarter

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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2. Finance

	Nakaseke District HQRS..)	
Date of Approval of the Annual Workplan to the Council	30-May-2017 (1 Annual approved work plan document approved by council produced at Nakaseke District HQRS..)	30-May-2017 (District budget approved, 1 report in place on DDDEG funds in LLGs, and workplans for 2016/17)
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 performance reports and 3 steps of the budget performance report in place --1 report in place on trading I
Allowances		
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding		
Travel inland		
Wage Rec't:		
Non Wage Rec't:		4,518
Domestic Dev't:		
Donor Dev't:		
Total		4,518

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	IFMS Office Buglar produced on monitoring of LLGs and 1 report in place on monitoring charges paid, 1 report in place and workshop on internal control meeting and 1 report in place
Workshops and Seminars		
Commissions and related charges		
Welfare and Entertainment		

Vote: 569 Nakaseke District

2016/17 Qu

Workplan Performance in Quarter

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

Wage Rec't:

Non Wage Rec't:

16,080

Domestic Dev't:

Donor Dev't:

Total

16,080

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30-June-2017 (One Quarterly Financial statement produced at District HQRS)

31-july-2017 (1 District financial statement submitted to the Auditor General-Kampala) Report prepared and submitted to the Auditor General in place on Warranting and supervision of PHC funds in quarte four in place, 1 r supervision of PHC funds in LLGs)

Non Standard Outputs:

Books of accounts posted , reconciled and relevant adjustments made.

3rd Quarter OBT Report submitted, printed stationery

Printing, Stationery, Photocopying and Binding

Telecommunications

Travel inland

Wage Rec't:

Non Wage Rec't:

1,819

Domestic Dev't:

5,850

Donor Dev't:

Total

7,669

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

one cattle loading site -Nabisojo market constructed

one cattle loading site -Nabisojo market constructed and IFMS C

Other Structures

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

5 staff remunerated

4 staff remunerated

1 reports produced on the operations of the 7 Sections in the department.

1 Quarterly departmental Budget performance report

Department staff motivated with Deaths and Incapacity matters handled

1 report produced on the operations of the 7 Sections in the department

1 Quarterly and annual departmental Workplan and Budget document produce

Department staff motivated with Deaths and welfare

1 Annual departmental report

*Allowances**Telecommunications**Travel inland**General Staff Salaries**Maintenance – Other**Fuel, Lubricants and Oils**Small Office Equipment**Printing, Stationery, Photocopying and Binding**Welfare and Entertainment**Computer supplies and Information Technology (IT)*

Wage Rec't:

7,820

Non Wage Rec't:

5,313

Domestic Dev't:

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

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

Non Standard Outputs:

2 Staff remunerated

2 Staff remunerated

completed contract agreements signed for
200 Contracts awardedcompleted contract agreements signed for
123 Contracts awarded2 sets of DCC minutes produced and
submitted to the relevant offices.2 sets of DCC minutes produced and
submitted to the relevant offices.

2 Adverts ran for procurement

Bids for 123 contracts E

1 New members submitted

*Travel inland**Fuel, Lubricants and Oils**Allowances**Telecommunications**Advertising and Public Relations**Printing, Stationery, Photocopying and Binding**Welfare and Entertainment**Computer supplies and Information
Technology (IT)**Wage Rec't:*

5,335

Non Wage Rec't:

4,649

*Domestic Dev't:**Donor Dev't:***Total****9,984****Output: LG staff recruitment services**

Non Standard Outputs:

3 staff remunerated

3 staff remunerated

1 quarterly report on District Service
Commission matters produced.1 Quarterly DSC report
recruited staff (1), Confidentiality
(23), Contract renewals

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

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*Telecommunications**Advertising and Public Relations**Printing, Stationery, Photocopying and Binding**Welfare and Entertainment**Computer supplies and Information Technology (IT)*

<i>Wage Rec't:</i>	12,691
<i>Non Wage Rec't:</i>	10,953
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	23,643

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	65 (2 sets of DLB Minutes produced on; 1-39 Land applications noted district-wide 2-39 Land applicants inspected district-wide 3-5 Leases extended to full term 4-10 Land transfers/subdivisions consented to/granted 5- 1 Annual report produced)	38 (3 sets of DLB Minutes produced on; 1-5 Land applications noted district-wide 2-7 Land applicants inspected district-wide 3-7 Leases extended to full term 4-9 Land transfers/subdivisions consented to/granted 5- 1 Annual report produced 6- 4 Leases approved 7- 6 Conversions to/granted 8- 7 land allocations done 3 (Nakaseke District Headquarters)
No. of Land board meetings	1 (Nakaseke District Hqtrs)	3 (Nakaseke District Headquarters)
Non Standard Outputs:	na	na
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Allowances</i>		
<i>Telecommunications</i>		

Vote: 569 Nakaseke District

2016/17 Quarterly

Workplan Performance in Quarter

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

Donor Dev't:

Total 6,551

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (At the District Hqtrs)	1 (At the District Hqtrs)
No. of Auditor General's queries reviewed per LG	20 (Nakaseke District and 15 LLGs)	20 (Nakaseke District and 15 LLGs)
Non Standard Outputs:	1 report produced on the 5 internal audit reports reviewed	1 report produced on the 5 internal audit reports reviewed

Travel inland

Fuel, Lubricants and Oils

Allowances

Telecommunications

Printing, Stationery, Photocopying and Binding

Welfare and Entertainment

Wage Rec't:

Non Wage Rec't: 4,726

Domestic Dev't:

Donor Dev't:

Total 4,726

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	3 (3 sets of minutes produced on the 3 meetings arranged and held at the district hqtrs)	3 (3 sets of minutes produced on the 3 meetings arranged and held at the district hqtrs)
	Follow up reports on the implementation of the 6 Relevant policies introduced and approved	Follow up reports on the implementation of the 6 Relevant policies introduced and approved
	3 reports reports produced on the 11 Sectors service delivery overseen)	3 reports reports produced on the 11 Sectors service delivery overseen)
		4 reports reports produced on the 11 Sectors service delivery overseen)

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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3. Statutory Bodies*Workshops and Seminars**Allowances**Telecommunications**Printing, Stationery, Photocopying and Binding**Welfare and Entertainment**Computer supplies and Information**Technology (IT)**Donations**Travel inland**Maintenance - Vehicles**Gratuity for Local Governments*

Wage Rec't:	50,732
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Non Wage Rec't:	22,991
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Domestic Dev't:	
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Donor Dev't:	
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Total	73,723
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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 (8) and Business Committee (2)

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

1 report in place on the 15 LLGs

*Statutory salaries**Allowances**Telecommunications**Printing, Stationery, Photocopying and Binding*

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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3. Statutory Bodies*Fuel, Lubricants and Oils**Workshops and Seminars*

<i>Wage Rec't:</i>	22,406
<i>Non Wage Rec't:</i>	22,287
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	44,693

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

Non Standard Outputs:

Agricultural extension S
report in place on NAAI
monitoring of OWC/NA
the District*Welfare and Entertainment**Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	-22,122
<i>Domestic Dev't:</i>	13,250
<i>Donor Dev't:</i>	
Total	-8,872

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

Vote: 569 Nakaseke District

2016/17 Quarterly

Workplan Performance in Quarter

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

Total 103,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

30 departmental staff provided
supplied farm inputs Ins
place,Beneficiaries list fo
2016/2017FY submitted
Secreteriate,Agricultural
from MAAIF enteebbe, f
monitored in

General Staff Salaries

Allowances

Workshops and Seminars

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Bank Charges and other Bank related costs

Cleaning and Sanitation

Agricultural Supplies

Travel inland

Carriage, Haulage, Freight and transport hire

Maintenance - Vehicles

Wage Rec't: 23,994

Non Wage Rec't: 5,144

Domestic Dev't: 500

Donor Dev't:

Total 29,638

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

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*Agricultural Supplies**Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0	0 (NIL)
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No of livestock by types using dips constructed	0	0 (NIL)
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No. of livestock vaccinated	0	1500 (1 report in place on outbreak surveillance in SC, 1500 Animals vaccinated and mouth disease in Kiwakyato SC and Ngoma SC) Report on vet activities in Quarter for Swine fever SC(SCF), Ngoma SC and
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Non Standard Outputs:		1 report in place on NAADS secretariate, Hie MAAIF in place,
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*Allowances**Agricultural Supplies**Travel inland**Fuel, Lubricants and Oils**Maintenance – Machinery, Equipment & Furniture**Wage Rec't:**Non Wage Rec't:*

Vote: 569 Nakaseke District

2016/17 Qu

Workplan Performance in Quarter

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

licenses

No of businesses inspected for compliance to the law	0	0 (np)
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No. of trade sensitisation meetings organised at the district/Municipal Council	0	1 (1 report in place on in markets displayed local about BUBU in Kinyoga, Ngoma and Kiwoko TC mapping out of tourist s and semuto sc, 1 report supervision of cooperati Ngoma SC, Kiwoko, Semuto sc, Kapeeka and Kikamu place on supervised sup Kinyogoga, Ngoma , Kasemuto SC, 1 report in p supervision of farmers i Semuto TC, 1 Report in opportunities identificati and semuto SC,, 1 repor women Soap producers in Kinyogoga , and Kas report in place on group cooperatives in Kito, Kirema, Bendegere, Saka LCs, 1 report in place o Tourist sites in Lukumb
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No of awareness radio shows participated in	0	0 (nil)
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Non Standard Outputs:		na
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Workshops and Seminars

Travel inland

Allowances

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

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

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*Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****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

*Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	0	0 (np)
No. and name of new tourism sites identified	0	0 (np)
No. and name of hospitality	0	0 (np)

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

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

Additional information required by the sector on quarterly Performance**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
 -Laboratory services -Maternal and Child health -Dental services -Surgery services - Community Health services

*Allowances**Printing, Stationery, Photocopying and Binding**Medical and Agricultural supplies**Travel inland**Wage Rec't:**Non Wage Rec't:*

22,571

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

0

Total

22,571

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

Vote: 569 Nakaseke District

2016/17 Qu

Workplan Performance in Quarter

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	1250 (45 HMIS 105 reported number of children immunized with pentavalent vaccine in the NGO basic health facilities, Kirema HC III, Lusanja, Namusaale HC II s in Nakaseke district.)
Number of outpatients that visited the NGO Basic health facilities	0	9412 (45 HMIS 105 reported number of outpatients that visited by NGO basic facilities, Kirema HC III, Namusaale HC II s in Nakaseke district.)
Non Standard Outputs:		na

Transfers to NGOs

Wage Rec't:

Non Wage Rec't:

2,750

Domestic Dev't:

0

Donor Dev't:

0

Total

2,750

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

No of children immunized with Pentavalent vaccine	0	1630 (162 HMIS 105 reported number of children immunized with pentavalent vaccine from all the lower health facilities 2 HC IV s and 10 HC II s)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	25 (3 quarterly VHT reports produced on the functionality of the VHTs)
% age of approved posts filled with qualified health workers	0	76 (3 reports produced on the number of staffs approved positions filled with qualified health workers in the district)
No and proportion of deliveries conducted in the Govt. health facilities	0	842 (102 HMIS 105 reported number of deliveries produced on the number of patients from all the 18 health facilities, 2 HC IV s 6 HC II s)
Number of inpatients that visited the Govt. health facilities.	0	1520 (36 HMIS 108 reported number of inpatients produced on the number of inpatients from Semuto & Ngoma HC IV s, Kaseke HC III s)

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

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

Non Standard Outputs:		nil
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*Bonds (Interest)**Sector Conditional Grant (Non-Wage)**Wage Rec't:*

<i>Non Wage Rec't:</i>	11,472
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<i>Domestic Dev't:</i>	0
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<i>Donor Dev't:</i>	0
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Total	11,472
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Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been declared Open Defecation Free(ODF)	0	0 (nil)
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No of new standard pit latrines constructed in a village	0	0 (nil)
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Non Standard Outputs:		nil
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*Other**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

Total	0
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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	179 Nakaseke Hospital remunerated, staff welfare kept effectively functional
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Vote: 569 Nakaseke District

2016/17 Quarterly

Workplan Performance in Quarter

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

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

Telecommunications

Electricity

Water

Medical and Agricultural supplies

Cleaning and Sanitation

Uniforms, Beddings and Protective Gear

Consultancy Services- Short term

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 41,029

Domestic Dev't:

Donor Dev't:

Total 41,029

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)	42501 (3 HMIS 105 reports produced on 42501 outpatients produced in district hospital)
% age of approved posts filled with trained health workers	68 (1 accountability report produced on Funds transferred to Nakaseke District Hospital)	68 (1 accountability report produced on Funds transferred to Nakaseke District Hospital)
No. and proportion of deliveries in the District/General hospitals	900 (3 monthly reports produced on 900 deliveries in Nakaseke Hospital)	901 (3 HMIS 105 reports produced on 901 deliveries in Nakaseke Hospital)
Number of inpatients that visited the District/General Hospital(s)in	2500 (Nakaseke Hospital)	2500 (3 inpatient reports produced on 2500 inpatient services of the inpatient hospital offered to 2500 inpatients)

Vote: 569 Nakaseke District

2016/17 Qu

Workplan Performance in Quarter

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

Donor Dev't:

Total

32,908

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

428 Health workers remunerated , 1 quarterly reports produced on Quaterly review meetings held, report on 2 Child - days Plus program carriedout, 3 monthly reports produced and 1 OBT reports submitted to MOH on Routine HMIS(Data management), -1 report m

428 Health workers remunerated , 1 quarterly reports produced on Quaterly review meetings held, 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

General Staff Salaries

Workshops and Seminars

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Telecommunications

Medical and Agricultural supplies

Cleaning and Sanitation

Travel inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

Wage Rec't:

948,338

Non Wage Rec't:

6,330

Domestic Dev't:

Donor Dev't:

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

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

33,441

*Domestic Dev't:**Donor Dev't:***Total****33,441****3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

a)Construction of DHOs office (completion)

Semuto Health Centre I

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

*Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:*

39,674

Domestic Dev't:

5,065

*Donor Dev't:***Total****44,739****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)**

Vote: 569 Nakaseke District

2016/17 Qu

Workplan Performance in Quarter

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 passing in grade one	303 (In 79 sitting centers in the District for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	303 (In 79 sitting centers in the District for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
No. of student drop-outs	20 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	20 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
No. of pupils enrolled in UPE	46812 (In 113 Government Aided Primary Schools in 10 Sub Counties and 5 Town Councils)	46812 (In 113 Government Aided Primary Schools in 10 Sub Counties and 5 Town Councils)
No. of qualified primary teachers	932 (In 113 Government Aided Primary Schools in 10 Sub Counties and 5 Town Councils)	932 (In 113 Government Aided Primary Schools in 10 Sub Counties and 5 Town Councils)
No. of teachers paid salaries	932 (In 113 Government Aided Primary Schools in 10 Sub Counties and 5 Town Councils)	932 (In 113 Government Aided Primary Schools in 10 Sub Counties and 5 Town Councils)
Non Standard Outputs:	np	np

LG Conditional grants (Current)

Wage Rec't:	1,375,436
Non Wage Rec't:	117,679
Domestic Dev't:	0
Donor Dev't:	0
Total	1,493,115

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0	1 (Nyakalongo PS in Ki
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Vote: 569 Nakaseke District**2016/17 Qu****Workplan Performance in Quarter**

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*Donor Dev't:*

Total	20,007
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Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (np)
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No. of latrine stances constructed	0	0 (nil)
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Non Standard Outputs:		np
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*Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	4,125
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Donor Dev't:

Total	4,125
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Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (nil)
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No. of teacher houses constructed	0	1 (Kiriibwa PS in Semut payment)
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Non Standard Outputs:		nil
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*Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	30,045
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Donor Dev't:

Total	30,045
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Output: Provision of furniture to primary schools

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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6. Education*Donor Dev't:***Total****5,720****Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	0	1120 (1 report 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 S/C, Kijjaguzo SS in Wakyato S/C, Kiwoko SS in Kiwoko TC, Ngoma T/C, Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katale SS in Kito S/C, T/C, Kasangombe S/C, Kapeeka S/C, Kasangombe S/C, Nakaseke T/C, Semuto SS in Semuto S/C and Kapeeka S/C)
No. of students passing O level	0	0 (Not yet)
No. of teaching and non teaching staff paid	0	160 (1 report 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 Wakyato S/C, Kiwoko SS in Kiwoko TC, Ngoma SS in Ngoma TC, Kinyogoga S/C, Kapeeka S/C, Katale SS in Kito S/C, T/C, Kasangombe S/C, Kapeeka S/C, Kasangombe S/C, Nakaseke T/C, Semuto SS in Semuto S/C and Kapeeka S/C)
No. of students enrolled in USE	4120 (1report produced on USE funds transferred to 13 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Wakyato S/C, Kiwoko SS in Kiwoko TC, Ngoma SS in Ngoma TC, Kinyogoga S/C, Kapeeka S/C, Katale SS in Kito S/C, T/C, Kasangombe S/C, Kapeeka S/C, Kasangombe S/C, Nakaseke T/C, Semuto SS in Semuto S/C and Kapeeka S/C)	4120 (1 report 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 Wakyato S/C, Kiwoko SS in Kiwoko TC, Ngoma SS in Ngoma TC, Kinyogoga S/C, Kapeeka S/C, Katale SS in Kito S/C, T/C, Kasangombe S/C, Kapeeka S/C, Kasangombe S/C, Nakaseke T/C, Semuto SS in Semuto S/C and Kapeeka S/C)

Vote: 569 Nakaseke District

2016/17 Qu

Workplan Performance in Quarter

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

LG Conditional grants (Current)

Wage Rec't:	349,831
Non Wage Rec't:	171,883
Domestic Dev't:	0
Donor Dev't:	0
Total	521,714

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	60 (In Nakaseke Core Primary Teachers College.)	60 (In Nakaseke Core Primary Teachers College.)
No. of students in tertiary education	419 (In Nakaseke Core PTC in Nakaseke Sub County)	419 (In Nakaseke Core PTC in Nakaseke Sub County)
Non Standard Outputs:	Butalangu Technical Institute	Butalangu Technical Institute

General Staff Salaries

Wage Rec't:	183,119
Non Wage Rec't:	0
Domestic Dev't:	
Donor Dev't:	
Total	183,119

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Funds transferred to Butalangu Technical institute and Nakaseke Core PTC	Funds transferred to Butalangu Technical institute and Nakaseke Core PTC
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LG Conditional grants (Current)

Wage Rec't:

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

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

Non Standard Outputs:

-7 staff salaries paid to date
 -1 Motor vehicle Double
 0023-86 Maintained
 - 1 report on subscription
 Association in place
 offic effectively run

*General Staff Salaries**Workshops and Seminars**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Telecommunications**Travel inland*

Wage Rec't:	13,011
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Non Wage Rec't:	10,789
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Domestic Dev't:	
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Donor Dev't:	
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Total	23,800
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Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	1 (At the District Head Q place on 16 ECD centres and secondary schools, schools served with letter)
No. of tertiary institutions inspected in quarter	0	3 (Nakaseke Core PTC in Council, Kiwoko Nursing School in Kiwoko Town, Nakaseke Technical Institute in Butalangu Town Council)
No. of secondary schools inspected in quarter	0	13 (1 inspection report in secondary schools inspected)

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

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*Telecommunications**Travel inland**Allowances**Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:*

13,905

*Domestic Dev't:**Donor Dev't:***Total****13,905****Output: Sports Development services**

Non Standard Outputs:

nil

*Hire of Venue (chairs, projector, etc)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Subscriptions**Telecommunications**Travel inland**Carriage, Haulage, Freight and transport hire**Wage Rec't:**Non Wage Rec't:*

3,018

*Domestic Dev't:**Donor Dev't:***Total****3,018****Additional information required by the sector on quarterly Performance**

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

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

Non Standard Outputs:

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

8 Departmental staff remunerated,
1 quarterly report/ DRC
Quarterly review meeting
1 supervision reports produced,
3 Vehicles and 2 Road equipment
kept in good condition

*General Staff Salaries**Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Travel inland**Fuel, Lubricants and Oils**Maintenance - Civil**Maintenance - Vehicles*

Wage Rec't: 10,984

Non Wage Rec't: 10,584

Domestic Dev't:

Donor Dev't:

Total 21,568

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**No of bottle necks removed from
CARs**0 (Not planned for in the quarter)****0 (Not planned for in the quarter)**

Non Standard Outputs:

Not planned for in the quarter**Not planned for in the quarter***Sector Conditional Grant (Non-Wage)**Wage Rec't:**Non Wage Rec't:*

0

Domestic Dev't:

0

Vote: 569 Nakaseke District

2016/17 Quarter

Workplan Performance in Quarter

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

Nakaseke (0.5 km) in Kiwoko TC.)

(1.7 km) and Kito-Naka
Kiwoko TC.)

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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[illegible]

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

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

Non Standard Outputs:

13 bottlenecks (bnks) removed at the following locations: [Kyabugga-Butibulongo (3 bnks) road in Nakaseke-Butalangu TC, Vitali (1 bnk), Kazibwe (1 bnk) & Lwanga (2 bnks) in Semuto TC, Kyabalere-Kiko (1 bnk), Lwabijjogo-Wabitunda (1 bnk) & Lwabijjogo-Kiwo

Kanuma (0.2 km), Katerera (0.2 km), Ngoma Parish (0.2 km), & Kadima (0.5 km) roads (total of 6 km).)

13 bottlenecks (bnks) removed at the following locations: [Kyabugga-Butibulongo (3 bnks) road in Nakaseke-Butalangu TC, Vitali (1 bnk), Kazibwe (1 bnk) & Lwanga (2 bnks) in Semuto TC, Kyabalere-Kiko (1 bnk), Lwabijjogo-Wabitunda (1 bnk) & Lwabijjogo-Kiwo

*Sector Conditional Grant (Non-Wage)**Wage Rec't:**Non Wage Rec't:*

109,397

Domestic Dev't:

0

Donor Dev't:

0

Total**109,397****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

0 (Not planned for in the quarter)**8 (Lugogo-Timuna)**

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Maintenance - Civil**Wage Rec't:**Non Wage Rec't:*

1,250

*Domestic Dev't:**Donor Dev't:***Total****1,250****Output: Vehicle Maintenance**

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

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

1,894

*Domestic Dev't:**Donor Dev't:***Total****1,894****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

Vote: 569 Nakaseke District

2016/17 Quarter

Workplan Performance in Quarter

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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7b. Water

Small Office Equipment

Bank Charges and other Bank related costs

Electricity

Travel inland

Maintenance - Civil

Maintenance - Vehicles

Wage Rec't:

Non Wage Rec't: 1,638

Domestic Dev't: 1,984

Donor Dev't:

Total 3,622

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	2 (Two meetings were conducted in the quarter)
No. of water points tested for quality	0	40 (All planned for water points tested)
No. of supervision visits during and after construction	0	10 (40 supervision visits were conducted so far)
Non Standard Outputs:		N/A

Allowances

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Vote: 569 Nakaseke District

2016/17 Quarter

Workplan Performance in Quarter

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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7b. Water

Donor Dev't:

Total 4,634

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

No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (Not planned for)
% of rural water point sources functional (Shallow Wells)	0	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (Not planned for)
No. of water points rehabilitated	0	0 (Accomplished in third quarter)
No. of public sanitation sites rehabilitated	0	0 (Not planned for)
Non Standard Outputs:		N/A

Maintenance – Other

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 5,000

Donor Dev't:

Total 5,000

Output: Promotion of Community Based Management

No. of water user committees formed.	0	10 (Was accomplished in third quarter, report delayed)
No. of water and Sanitation promotional events undertaken	0	3 (Delayed reports were received in remaining qters)
No. of Water User Committee members trained	0	10 (Was accomplished in third quarter, report delayed)
No. of private sector Stakeholders	0	0 (Not planned for)

Vote: 569 Nakaseke District

2016/17 Quarter

Workplan Performance in Quarter

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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7b. Water

Allowances

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Telecommunications

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 2,401

Domestic Dev't: 4,297

Donor Dev't:

Total 6,698

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

1 report in place on Hon
campaigns conducted in
Kinyogoga SC and 33 I

Advertising and Public Relations

Hire of Venue (chairs, projector, etc)

Welfare and Entertainment

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 131

Donor Dev't:

Total 131

3. Capital Purchases

Vote: 569 Nakaseke District

2016/17 Qu

Workplan Performance in Quarter

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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7b. Water

Domestic Dev't:

Donor Dev't:

Total

0

Output: Spring protection

No. of springs protected

0

0 (nil)

Non Standard Outputs:

N/A

Other Structures

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated

0

11 (Eleven boreholes su

No. of deep boreholes drilled
(hand pump, motorised)

0

10 (Eleven site drilled w

Non Standard Outputs:

Nil

Other Structures

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

Additional information required by the sector on quarterly Performance

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

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:

Fourth quarter report produced. .Staff salaries paid.Departmental vehicles maintained.Field activities monitored.

Fourth quarter report produced. Staff salaries paid. Departmental vehicles maintained and approved. Staff appraisal ongoing. Departmental vehicles maintained. The departmental vehicle repaired but broke down on the way to the field.

*General Staff Salaries**Workshops and Seminars**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles*

<i>Wage Rec't:</i>	15,340
<i>Non Wage Rec't:</i>	11,784
<i>Domestic Dev't:</i>	1,000
<i>Donor Dev't:</i>	
Total	28,125

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	0 (NA)
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Area (Ha) of trees established (planted and surviving)	5 (Farmers plant tree seedlings)	18 (Over 18 ha of trees established in district tree nursery plantations in subcounties of Kasongo, Wakyato, Kikamulo, Kapungu, Nakaseke.)
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Non Standard Outputs:

Issue out tree seedlings for planting.

The existing tree seedlings totalling 35,000 were issued for planting in the subcounties of Kasongo, Wakyato, Kikamulo, Kapungu, Nakaseke.

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

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

<i>Non Wage Rec't:</i>	3,750
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<i>Domestic Dev't:</i>	
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<i>Donor Dev't:</i>	
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Total	3,750
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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)	4 (Casamance kilns issued to groups in Wakyato and subcounties.)
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No. of Agro forestry Demonstrations	0 (np)	0 (NA)
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Non Standard Outputs:	Monitor field activities. Radio programmes conducted. Charcoal ordinance formulation continues. CA activities continue. Charcoal kilns and retorts issued out. Tree seedlings issued out for planting.	Over 300,000 tree seedlings issued to farmers to plant in the subcounties of Wakyato, Kikamulo, Kikamulo, Nakaseke, Kasangombe, Semuto by the Green charcoal programme and spot monitoring by Musana FM about projects.
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*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Consultancy Services- Short term**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles*

<i>Wage Rec't:</i>	
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<i>Non Wage Rec't:</i>	77,375
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<i>Domestic Dev't:</i>	
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<i>Donor Dev't:</i>	0
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Total	77,375
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Output: Community Training in Wetland management

Vote: 569 Nakaseke District

2016/17 Quarter

Workplan Performance in Quarter

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 Wage Rec't:	700
Domestic Dev't:	
Donor Dev't:	
Total	700

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(Environment screening for all development projects in the District.)	0 (Environment screening in Kapeeka subcounty)
Non Standard Outputs:		NA
<i>Travel inland</i>		
Wage Rec't:		
Non Wage Rec't:	1,000	
Domestic Dev't:	0	
Donor Dev't:		
Total	1,000	

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.	Not done due to lack of
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Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:	
Non Wage Rec't:	1,750
Domestic Dev't:	0
Donor Dev't:	
Total	1,750

Vote: 569 Nakaseke District

2016/17 Quarter

Workplan Performance in Quarter

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

Furniture & Fixtures

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

0

Donor Dev't:

Total

0

Additional information required by the sector on quarterly Performance

Staff appraisal is still ongoing as some have not submitted the forms.

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

1. 10 Community department staff Remunerated

2. Community development department effectively coordinated

3. 1 quarterly Supervision and monitoring report produced on Community development programmes supervised and monitored in t

1. 23 Community department staff Remunerated
2. Community development department effectively coordinated
3. 1 quarterly Supervision and monitoring report produced on Community development programmes supervised and monitored in t

Travel inland

General Staff Salaries

Fuel, Lubricants and Oils

Allowances

Telecommunications

Small Office Equipment

Printing, Stationery, Photocopying and Binding

Vote: 569 Nakaseke District

2016/17 Quarterly

Workplan Performance in Quarter

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

Output: Probation and Welfare Support

No. of children settled	1 (of juveniles handled and taken to remand homes in Nakasongola, Kampiringisa and Nagulufrom each of the lower local governments presented in DTPC (Nakaseke, Kikamulo,Kasangombe, Kapeeka Semuto, Ngoma Wakyato, Kito, Kinoni and Kinyogoga sub counties, Semuto, Butalangu,Semuto T/C, Kiwoko T/C, Ngoma and Nakaseke Town councils.)	1 (1 report in place on s for orphans and vulnera
Non Standard Outputs:	na	nil
<i>Emoluments paid to former Presidents / Vice Presidents</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		1,500

Output: Social Rehabilitation Services

Non Standard Outputs:	1 quarterly sets of minutes report produced on special grant for PWDs meetings held at Butalangu	1 report in place for PW investigation for 2015/2
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Allowances</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 569 Nakaseke District

2016/17 Qu

Workplan Performance in Quarter

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

Non Standard Outputs:

1 report in place on CDO supported,
1 report in place on monitoring activities in LLGs

Travel inland

Fuel, Lubricants and Oils

Allowances

Telecommunications

Printing, Stationery, Photocopying and Binding

Welfare and Entertainment

Wage Rec't:

Non Wage Rec't:

932

Domestic Dev't:

Donor Dev't:

Total

932

Output: Adult Learning

No. FAL Learners Trained

2400 (-1 quarterly Progressive FAL program report produced and submitted to relevant offices on FAL learners FAL learners trained in 96 FAL classes in the following LLGs; in Kasangombe s/county- 150 learners, Nakaseke s/c - 200, Nakaseke T/C-25, Semuto S/c - 132, semuto T/C- 30, Kapeeka S/c- 147, Kitto S/c - 60, Wakyato S/c- 153, kikamulo s/c - 122, Kiwoko T/C- 25, Ngoma S/c - 100, Ngoma T/C 59, Kinoni S/c - 88, Kinyogoga S/c - 139, Butalangu T/c- 108)

2479 (-1 quarterly Progressive FAL program report produced and submitted to relevant offices on FAL learners FAL learners trained in 96 FAL classes in the following LLGs; in Kasangombe s/county- 150 learners, Nakaseke s/c - 200, Nakaseke T/C-25, Semuto S/c - 132, semuto T/C- 30, Kapeeka S/c- 147, Kitto S/c - 60, Wakyato S/c- 153, kikamulo s/c - 122, Kiwoko T/C- 25, Ngoma S/c - 100, Ngoma T/C 59, Kinoni S/c - 88, Kinyogoga S/c - 139, Butalangu T/c- 108)

Non Standard Outputs:

na

na

Travel inland

Fuel, Lubricants and Oils

Telecommunications

Printing, Stationery, Photocopying and Binding

Vote: 569 Nakaseke District

2016/17 Quarter

Workplan Performance in Quarter

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

Non Standard Outputs:

1 report in place on funds transfered to Public library in Nakaseke TC

1 report in place on funds transfered to Public library in Nakaseke TC

Information and communications technology (ICT)

Wage Rec't:

Non Wage Rec't:

0

Domestic Dev't:

1,087

Donor Dev't:

Total**1,087**

Output: Gender Mainstreaming

Non Standard Outputs:

1 report in place on CCD

Travel inland

Allowances

Welfare and Entertainment

Wage Rec't:

Non Wage Rec't:

857

Domestic Dev't:

Donor Dev't:

Total**857**

Output: Support to Youth Councils

No. of Youth councils supported

1 (Office effectively run, 2 youth development groups supported)

1 (1 set of minutes in place, executive meeting held, enhancement training held, effectively run, 2 youth groups supported)

Non Standard Outputs:

nil

1 report in place on Training groups in youth skills en

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

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*Wage Rec't:**Non Wage Rec't:* 1,342*Domestic Dev't:* 0*Donor Dev't:***Total** 1,342**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community 1 0

1 (PWD special grant co at butalangu, 1 report in activities monitored in K TC, 1 Report in place on submitted to MoLGCD, training on access usage pension , 1 sets of minutes Executive meeting held a report in place on funds Improved livelihood fo groups(Kasambya Tusi Togaya group,Obulema Mpwedde obulema sibu report in place on the ex PWD at the district head minutes in place on Spec with disabilities)

Non Standard Outputs:

nil

*Donations**Travel inland**Allowances**Telecommunications**Printing, Stationery, Photocopying and Binding**Welfare and Entertainment**Wage Rec't:**Non Wage Rec't:* 7,759*Domestic Dev't:**Donor Dev't:*

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

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*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****Output: Workbased inspections**

Non Standard Outputs:

1 report in place on labour dispute in Ngoma and Semuto T

*Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:***0***Donor Dev't:***Total****0****Output: Labour dispute settlement**

Non Standard Outputs:

1 report in place on 1 labour dispute workshop held in 13 LL

*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:***1,750***Domestic Dev't:**Donor Dev't:***Total****1,750****Output: Representation on Women's Councils**

No. of women councils supported

0

1 (1 set of minutes in place on women chairperson Council meeting held at

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

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*Printing, Stationery, Photocopying and Binding**Welfare and Entertainment**Wage Rec't:**Non Wage Rec't:*

1,342

*Domestic Dev't:**Donor Dev't:***Total****1,342****Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

1. 2 officers and 1 driver at District level remunerated
 2. 1 OBT report produced on Quarterly basis
 3.1 Monitoring and supervision report produced
 4.1 PAF programme accountability report produced at district level

1. 2 officers and 1 driver at District level remunerated
 2. 1 OBT report produced on Quarterly basis
 3.1 Monitoring and supervision report produced on Birth and Death registration
 4.1 report produced at district level
 District Development Planning
 5.1 Lapt

*Small Office Equipment**Welfare and Entertainment**Computer supplies and Information Technology (IT)**Workshops and Seminars**Travel inland**General Staff Salaries*

Vote: 569 Nakaseke District

2016/17 Quarter

Workplan Performance in Quarter

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

No of Minutes of TPC meetings	3 (at the district headquarters)	3 (at the district headquarters on 15/5/2017 and 13/6/2017 in place)
No of qualified staff in the Unit	3 (Planning Unit effectively and efficiently managed)	3 (Planning Unit effectively and efficiently managed)
Non Standard Outputs:	na	na

Welfare and Entertainment

Wage Rec't:

Non Wage Rec't:

1,000

Domestic Dev't:

Donor Dev't:

Total

1,000

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 submitted to Birth and Death Registration District wide
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Travel inland

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

675

Donor Dev't:

Total

675

Output: Development Planning

Non Standard Outputs:	1 Five year development plan updated and produced	1 Five year development plan updated and produced
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Travel inland

Printing Stationery Photocopying and Binding

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

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

Non Standard Outputs:	1 Laptop procured, District Canteen Built	1 Laptop procured
<i>Machinery and Equipment</i>		
<i>Non-Residential Buildings</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,125	
<i>Donor Dev't:</i>		
Total	13,125	

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 -1 Regional Budget workshop Mukono and report in -2 motorcycles kept in running condition -relationship with LOGIAA -Office effectively run
<i>Travel inland</i>		
<i>General Staff Salaries</i>		
<i>Workshops and Seminars</i>		
<i>Allowances</i>		
<i>Telecommunications</i>		

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

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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11. Internal Audit**Output: Internal Audit**

No. of Internal Department Audits	1 (10 subcounties 4 Audit reports in place on UPE and PHC Funds -40 inspection reports in place -2 reports on spot checks of revenue collection centres -2 special Audit and investigations reports in place -4 reports on audit of USE Aand Capitation grants)	1 (10 subcounties 4 Audit reports in place on UPE and PHC Funds -40 inspection reports in place -2 reports on spot checks of revenue collection centres -2 special Audit and investigations reports in place -4 reports on audit of USE Aand Capitation grants)
Date of submitting Quarterly Internal Audit Reports	0	30/7/2017 (At the district local government, MoFPED Auditor general and OAG)
Non Standard Outputs:	na	na

*Travel inland**Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:*

2,500

*Domestic Dev't:**Donor Dev't:***Total****2,500****Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	3,258,844
<i>Non Wage Rec't:</i>	1,636,570
<i>Domestic Dev't:</i>	588,264
<i>Donor Dev't:</i>	
Total	5,345,995

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

US

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

0

Non Standard Outputs:	-124 Departmental Staff remunerated -4 reports produced on coordination of the 11 Departments,1 Report produced on 1 internal & 1 national assessment & 1 Board of survey report produced, 8 Reports produced on 8 Local & national functions held , District Legally represented, Subscription to ULGA made, 4 reports produced on District compound mantaince,the district generator kept runing and 1 departmental vehicle maintained and serviced , 4 reports produced on consultation with key agencies handled,	124 Departmental Staff remunerated -1 reports produced on coordination of the 11 Departments,1 Report produced on mellenium village project to MoLGs, 2 Reports produced on 2 Local (designing,printing and framing of certificates fo
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Expenditure

221016 IFMS Recurrent costs	0	30,000	N/
222001 Telecommunications	2,000	1,216	60.8
221001 Advertising and Public Relations	1,000	300	30.0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	N/
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	7,936	N/

Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

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

223005 Electricity	1,000	1,080	108.0
227001 Travel inland	32,963	99,565	302.0
211101 General Staff Salaries	289,530	305,610	105.6
225001 Consultancy Services- Short term	12,000	9,000	75.0
227003 Carriage, Haulage, Freight and transport hire	0	50	N/A
213004 Gratuity Expenses	123,484	279,363	226.2
212105 Pension for Local Governments	369,986	138,459	37.4
Wage Rec't:	289,530	Wage Rec't: 305,611	Wage Rec't: 105.6
Non Wage Rec't:	573,974	Non Wage Rec't: 514,595	Non Wage Rec't: 89.7
Domestic Dev't:	56,000	Domestic Dev't: 77,277	Domestic Dev't: 138.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	919,505	Total 897,483	Total 97.6%

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
% age of staff appraised	90 (In all departments)	75 (In all departments)	83.33

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

US\$

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

% age of LG establish posts filled	95 (4 quarterly reports produced on the management of the district pay roll - 4 reports produced on the management of Staff Recruitment ,retention of all staff & staff exit, -4 reports in plac on disciplinary committee meetings - 4 reports produced on staff motivation,medication and burial assistance, - 4 reports produced on staff performance)	95 (Medical expense for mpanga george met, 1 report in place on disciplinary meetings held, welfare for frontline managers met,New staff structure presented and adopted by Council, office effectively managed, -1 report produced on the management of staff updating of data for restructuring in place - 1 report in place on payroll management - office effefivey running, - 1 quarterly report producd on the management of the district pay roll - 1 report produced on the management of Staff Recruitment ,retention of all staff & staff exit, -1 report in plac on disciplinary committee meetings - 1 report produced on staff motivation,medication and burial assistance, - 1 report produced on staff performance --1 report in place on the updated District internal Data Base, -1 report in place on the validation of pensioners at the District Headquarters on 18/7/2017 -1 report in place on condolences settled 1 supervision report in place	100.00
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Vote: 569 Nakaseke District

2016/17 Quarterly

Cumulative Department Workplan Performance

US\$

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

% age of pensioners paid by 28th of every month 85 (In all departments) 98 (In all departments) 115.29

Non Standard Outputs: nil nil

Expenditure

227001 Travel inland	0	13,298	N/A
213002 Incapacity, death benefits and funeral expenses	0	2,300	N/A
213001 Medical expenses (To employees)	21,900	1,000	4.6
211103 Allowances	0	440	N/A
222001 Telecommunications	0	710	N/A
221012 Small Office Equipment	0	150	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,786	N/A
221009 Welfare and Entertainment	0	3,898	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:	21,900	23,582	107.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	21,900	23,582	107.7

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (1 report produced on Career Development for PAS and SPO training in Post graduate Diploma in Project planning and Human resource management respectively, 1 report produced on performance improvement skills and public relations for district elected leaders, and 1	4 (1 report in place on the 2 days refresher training on IFMS, 2 reports in place on refresher course in records management held on 12-14th April, 2017, 1 report in place on a meeting with all needs department in charge health and education)	100.00
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Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Availability and implementation of LG capacity building policy and plan	no (nil)	no (nil)	#Error
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Non Standard Outputs: NIL

nil

Expenditure

221002 Workshops and Seminars	20,106	11,996	59.7
221011 Printing, Stationery, Photocopying and Binding	0	240	N/A
221009 Welfare and Entertainment	0	1,350	N/A
227001 Travel inland	0	3,790	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	22,340	17,376	77.8
Donor Dev't:		0	0.0
Total	22,340	17,376	77.8%

Output: Supervision of Sub County programme implementation

0

Non Standard Outputs:	4 field reports produced from Ngoma S/County, Nakaseke S/County, Kinyogoga S/County, Wakyato S/County, Kikamulo S/County, Kasangombe S/County, Kapeeka S/County, Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C, Semuto T.C. Kiwoko T.C, Ngoma T.C	1 report in place on monitoring of performance of lower local governments and office effectively coordinated, 1 report in place on Makulubita refunds issue handled, 3 field reports produced from Ngoma S/County, Nakaseke S/County, Kinyogoga S/County, Wakyato S/
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Expenditure

Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	10,500	Total	17,510	Total	166.8%

Output: Public Information Dissemination

0

Non Standard Outputs:	-8 reports produced on 8 District functions covered -2016 Calender year produced -1 district websites Updated - 4 reports on 4 Radio Talkshows held,1 office table and chair purchased, website updated, Office run effectively,	1 report in place on press coverage of the district council meeting of may,2017, 1 office table procured, 1 report in place on coordination of office, 1 report in place on Design of dammy Calendar 2017, 3 reports in place on press coverage of the Distri
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Expenditure

227001 Travel inland	5,210	3,695	70.9
222001 Telecommunications	0	210	N/A
221001 Advertising and Public Relations	0	460	N/A
221007 Books, Periodicals & Newspapers	0	935	N/A
221012 Small Office Equipment	0	1,500	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	5,860	117.2
221008 Computer supplies and Information Technology (IT)	0	280	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	11,110	<i>Non Wage Rec't:</i>	12,940	<i>Non Wage Rec't:</i>	116.5
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	11,110	Total	12,940	Total	116.5%

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

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	4,320	<i>Non Wage Rec't:</i>	410	<i>Non Wage Rec't:</i>	9.5
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	4,320	Total	410	Total	9.5%

Output: Assets and Facilities Management

No. of monitoring reports generated	()	2 (from 8 Sub Counties and 4 Town Councils)	0
No. of monitoring visits conducted	4 (4 reports produced on the District Headquarters office Buildings and compound maintenance)	4 (3 reports produced on the District Headquarters office Buildings and compound and Generator maintenance, IFMS managed -1 report in place on 1 casual worker's wages paid and 1 turnman paid, 1 report in place on wages paid for cleaners for arrears of march and April to June, 2017 to contract staff, fuel for transportation of frontline managers to office and district generator, IFMS activities effectively coordinated, 1 report in place on the maintenance of the district compound, -Office well coordinated)	100.00
Non Standard Outputs:	1 Departmental vehicle kept in a running state	1 Departmental vehicle kept in a running state -1 report in place on fuel for frontline managers and district generator -IFMS activities coordinated with the key consultants at the	

Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

221016 IFMS Recurrent costs	0	1,400	N/A
222001 Telecommunications	0	3,800	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,170	N/A
221008 Computer supplies and Information Technology (IT)	0	5,420	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	19,000	<i>Non Wage Rec't:</i> 43,816	<i>Non Wage Rec't:</i> 230.6%
<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	19,000	Total 43,816	Total 230.6%

Output: Local Policing

0

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

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

Output: Records Management Services

% age of staff trained in Records Management	75 (4 reports produced on Filing, file census, data bank maintenance & delivery of	0 (1 report in place on postal office subscription paid for 2014 to 2016. office	.00
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Vote: 569 Nakaseke District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

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	1,560	Total	52.0%

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.)	31-July -2017 (34 departmental staff remunerated, Four Quarterly performance reports produced Prepared and submitted to the finance committee, district council and MoFPED, Office effectively running)	#Error
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)	Department well coordinated, 9 monthly Finance committee reports produced ,VATpayments on local revenue made promptly,Department Vehicle kept in good condition -Depaertmental staff Promptly remunerated	

Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

223003 Rent – (Produced Assets) to private entities	5,828	5,820	99.9
224004 Cleaning and Sanitation	1,000	650	65.0
225003 Taxes on (Professional) Services	31,500	24,243	77.0
227001 Travel inland	16,400	15,083	92.0
228002 Maintenance - Vehicles	10,000	2,680	26.8
Wage Rec't:	148,289	Wage Rec't: 153,684	Wage Rec't: 103.6
Non Wage Rec't:	114,602	Non Wage Rec't: 102,998	Non Wage Rec't: 89.9
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	262,892	Total 256,683	Total 97.6

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1488858000 (Collected across the district)	453663185 (shs.453663185 value of other District Local revenue collected from various revenue collection centres(Town Councils ,Sub-counties, land office, district hospital and Checkpoints))	30.47
Value of Hotel Tax Collected	28122000 (collected in Urban councils)	8620700 (Hotel Tax collected in Urban councils and Kapeeka and Kinyogoga SC Trading centres)	30.65
Value of LG service tax collection	80000000 (4 LG Service tax performance reports produced on the Collection From District Civil Servants)	78828500 (12 monthly LG Service tax performance reports produced on the Collection From District Civil Servants salariesLOCAL SERVICE TAX-78828500)	98.54
Non Standard Outputs:	-Revenue data base for all taxable sources created at District HQRS.	1 report in place on District local revenue collected from other sources monitored by the	

Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

211103 Allowances	11,449	5,070	44.3
221009 Welfare and Entertainment	0	241	N/
Wage Rec't:		0	0.0
Non Wage Rec't:	28,259	22,736	80.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	28,259	22,736	80.5%

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
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Date of Approval of the Annual Workplan to the Council	30-May-2016 (1 Annual approved workplan document by council produced at Nakaseke District HQRS.)	30-May-2017 (District budget 2017/2018 approved, 1 report in place on monitoring of DDDEG funds in LLGs, Copies of the budget and workplans for 2016/2017FY produced, 1 Annual Draft performance Contract and work plan document Produced and submitted to MoFPED, Council for deliberation at Nakaseke District HQRS., One LGBFP produced ,approved & ready for Submission to Relevant Authorities)	#Error
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Non Standard Outputs:	4 reports produced on District Budget Monitoring & Cash Limits Issued to Departments.	12 monthly reports on Budget performance produced by budget monitoring committee and quarterly Cash Limits Issued to Departments.. 12
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Vote: 569 Nakaseke District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

221011 Printing, Stationery, Photocopying and Binding	7,243	5,132	70.9
227001 Travel inland	4,387	1,213	27.6
Wage Rec't:		0	0.0
Non Wage Rec't:	18,074	11,005	60.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	18,074	11,005	60.9

Output: LG Expenditure management Services

0

Non Standard Outputs:	<p>a.One Quarterly financial statement and reports for the District made.</p> <p>b.Bank reconciliation statements to iron out discrepancies with cash books made.</p> <p>c. Financial adjustments from vouchers and ledgers made.</p> <p>d.Answers to audit queries and inquiries provided;</p> <p>e.Accounts staff supervised and performance evaluated;</p> <p>f.Payments for staffs & service providers made promptly</p> <p>g.Completeness of payment requisitions verified.</p> <p>h.Books of accounts posted.</p> <p>i.Expenditure warrants prepared</p> <p>j.1 Quarterly monitoring report,</p> <p>k.1 OBT report produced at</p>	<p>IFMS Office Buglar proofed,1 report in place on monitoring of LLGs on DDEG funds, 1 report in place on commission and related charges paid, 1 report in place on bankings and workshop on internet Banking, entry meeting and 1 report in place on parliamenta</p>
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Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

221011 Printing, Stationery, Photocopying and Binding	2,480	3,740	150.8
221017 Subscriptions	0	520	N/A
222001 Telecommunications	2,080	1,040	50.0
227001 Travel inland	40,330	35,710	88.5
228004 Maintenance – Other	0	3,000	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:	64,319	53,377	83.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	64,319	53,377	83.0%

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 effecton of payment.)	31-july-2017 (Submission of semi-annual Financial statements to the Accountant General in progress, - cash releases collected from the MoFPED in place -1st,2nd and 3rd Quarter OBT report submitted and a copy in place)	#Error
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	8,553	145.1
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Vote: 569 Nakaseke District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance*3. Capital Purchases***Output: Administrative Capital**

0

Non Standard Outputs: one cattle loading site - one cattle loading site -
 Nabisojo market constructed Nabisojo market constructed
 and IFMS pool Office buglar and IFMS Office Burglar
 proofed proofed

Expenditure

312104 Other Structures	28,000	31,062	110.9
Wage Rec't:		0	0.0
Non Wage Rec't:	0	0	0.0
Domestic Dev't:	28,000	31,062	110.9
Donor Dev't:		0	0.0
Total	28,000	31,062	110.9

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Non Standard Outputs:	5 staff remunerated	4 staff remunerated	
	4 reports produced on the operations of the 7 Sections in the department.	1 Annual departmental budget and workplan for 2017/2018FY prepared	
	Department staff motivated with Deaths and Incapacity matters handled	1 Quarterly departmental Workplan and Budget performance report produced	
	1 departmental Workplan and Budget document produced	1 report in place on 1 meeting with Buganda Land Board	
	5 Appraisal forms completed for the 5 departmental Staff supervised and Appraised.	1 reports produced on the	

Expenditure

211103 Allowances	0		3,021		N/A
222001 Telecommunications	480		350		72.9
227001 Travel inland	8,054		495		6.1
211101 General Staff Salaries	31,281		169,361		541.4
228004 Maintenance – Other	700		150		21.4
227004 Fuel, Lubricants and Oils	0		3,102		N/A
221012 Small Office Equipment	500		264		52.8
221011 Printing, Stationery, Photocopying and Binding	1,200		722		60.2
221009 Welfare and Entertainment	2,280		2,149		94.2
221008 Computer supplies and Information Technology (IT)	300		940		313.3
Wage Rec't:	31,281	Wage Rec't:	169,361	Wage Rec't:	541.4
Non Wage Rec't:	21,254	Non Wage Rec't:	11,193	Non Wage Rec't:	52.7
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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 308 Contracts awarded
	8 sets of DCC minutes produced and submitted to the relevant offices.	9 sets of DCC minutes produced and submitted to the relevant offices.
		2 Adverts ran for procurements
		Bids for 123 contracts Evaluated
		1 New members submitted

Expenditure

227001 Travel inland	1,880	330	17.6
227004 Fuel, Lubricants and Oils	0	955	N/A
211103 Allowances	4,720	7,281	154.2
222001 Telecommunications	320	140	43.8
221001 Advertising and Public Relations	4,540	4,400	96.9
221011 Printing, Stationery, Photocopying and Binding	5,404	5,310	98.3
221009 Welfare and Entertainment	880	795	90.3
221008 Computer supplies and Information Technology (IT)	700	495	70.7

Wage Rec't:	21,342	Wage Rec't:	0	Wage Rec't:	0.0
Non Wage Rec't:	18,594	Non Wage Rec't:	19,705	Non Wage Rec't:	106.0
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	39,936	Total	19,705	Total	49.3%

Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Non Standard Outputs:	3 staff remunerated	3 staff remunerated
	4 quarterly reports on District Service Commission matters produced.	4 Quarterly DSC reports produced on: Newly recruited staff (192), Confirmations in service (41), Contract renewals (10), Promotions (0), Redesignations (0), Regularizations (5), and Disciplinary (24).
	4 Reports produced on the New staff recruited and existing ones confirmed in service.	
	4 Reports produced on Contract, promotional, redesignation and disciplinary cases handled.,	New DSC Chairperson and 1 fe

Expenditure

227001 Travel inland	14,900	5,470	36.7
227004 Fuel, Lubricants and Oils	0	745	N/A
211103 Allowances	12,290	20,575	167.4
222001 Telecommunications	465	100	21.5
221001 Advertising and Public Relations	4,945	2,200	44.5
221011 Printing, Stationery, Photocopying and Binding	2,400	1,052	43.8
221009 Welfare and Entertainment	2,035	2,082	102.3
221008 Computer supplies and Information Technology (IT)	5,600	5,500	98.2
Wage Rec't:	50,763	Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	43,810	Non Wage Rec't: 37,724	Non Wage Rec't: 86.1
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	94,573	Total 37,724	Total 39.9

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

US

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

	granted)	consented to/granted	
		5- 1 Annual report produced	
		6- 4 Leases approved	
		7- 6 Conversions to/grant of freehold	
		8- 7 land allocations done)	
No. of Land board meetings	5 (Nakaseke District Hqtrs)	6 (Nakaseke District Hqtrs)	120.00
Non Standard Outputs:	na	na	
<i>Expenditure</i>			
227001 Travel inland	12,227	1,300	10.6
227004 Fuel, Lubricants and Oils	0	1,003	N/A
211103 Allowances	5,570	9,664	173.5
222001 Telecommunications	500	152	30.4
221011 Printing, Stationery, Photocopying and Binding	7,000	5,622	80.3
221009 Welfare and Entertainment	606	667	110.1
221008 Computer supplies and Information Technology (IT)	300	280	93.3
	Wage Rec't:	Wage Rec't:	Wage Rec't:
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:
	Donor Dev't:	Donor Dev't:	Donor Dev't:
	Total	Total	Total

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (At the District Hqtrs)	4 (At the District Hqtrs)	100.00
No. of Auditor Generals	80 (Nakaseke District and 15	42 (Nakaseke District and 15	52.50

Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

211103 Allowances	10,200	8,488	83.2
222001 Telecommunications	170	60	35.3
221011 Printing, Stationery, Photocopying and Binding	5,350	3,228	60.3
221009 Welfare and Entertainment	826	1,224	148.3
Wage Rec't:		0	0.0
Non Wage Rec't:	18,904	16,348	86.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	18,904	16,348	86.5%

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.	12 (12 sets of minutes produced on the 3 meetings arranged and held at the district hqtrs	100.00
	20 District projects Launched and 35 commissioned	Follow up reports on the implementation of the 12 Relevant policies introduced and approved	
	Follow up reports on the implementation of the 6 Relevant policies introduced and approved	16 reports produced on the 11 Sectors service delivery overseen	
	12 reports reports produced on the 11 Sectors service delivery overseen)	15 completed projects commissioned in 8 LLGs	
		1 report in place on Public Consultation and Validation of Education ordinance 2017)	
Non Standard Outputs:	na	1 report in place on review meeting with LCIII chairpersons	

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

US

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

221008 Computer supplies and Information Technology (IT)	900	280	31.1
282101 Donations	4,500	5,626	125.0
227001 Travel inland	63,724	14,014	22.0
228002 Maintenance - Vehicles	10,000	3,698	37.0
212107 Gratuity for Local Governments	0	25,200	N/A

Wage Rec't:	202,930	Wage Rec't:	0	Wage Rec't:	0.0
Non Wage Rec't:	91,964	Non Wage Rec't:	101,328	Non Wage Rec't:	110.2
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	294,894	Total	101,328	Total	34.4

Output: Standing Committees Services

0

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 (6), Standing Committees (24) and Business Committee (6)
	12 monthly reports produced on Communities politically mobilized for Government Programs & Projects.	12 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 report in place on the 3 days

Expenditure

211104 Statutory salaries	0	39,990	N/A
211103 Allowances	58,020	42,394	73.1

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

US

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

227004 Fuel, Lubricants and Oils	0	7,398	N/A
221002 Workshops and Seminars	3,000	1,526	50.9
Wage Rec't:	89,624	Wage Rec't: 3,744	Wage Rec't: 4.2
Non Wage Rec't:	89,147	Non Wage Rec't: 132,779	Non Wage Rec't: 148.9
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	178,771	Total 136,523	Total 76.4

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**

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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.

1demonstration 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

Agricultural extension Staff remunerated, 1 report in place on NAADS stakeholders monitoring of OWC/NAADS beneficiaries in the District

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

US

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

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).

6 Animal checkpoints 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.

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>		<i>Non Wage Rec't:</i>	8,332	<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	8,332	Total	0.0%

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

0

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

263101 LG Conditional grants		0	265,742		N/A
(Current)					
Wage Rec't:	412,000	Wage Rec't:	265,741	Wage Rec't:	64.5%
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	412,000	Total	265,741	Total	64.5%

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

0

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

US

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

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
	Staff salaries paid.	Activities monitored in Kinyogoga SC, Ngoma SC and Semuto S
	4 review and planning meetings held for all staff and 12 meetings 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	121,318	126.4
211103 Allowances	0	1,249	N/A
221002 Workshops and Seminars	2,700	2,266	83.9
221009 Welfare and Entertainment	2,750	4,615	167.8
221011 Printing, Stationery, Photocopying and Binding	2,414	350	14.5
221012 Small Office Equipment	0	450	N/A
221014 Bank Charges and other Bank related costs	724	89	12.3
221004 Chemicals and Sanitation	0	272	N/A

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

US

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

<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	21,011	<i>Domestic Dev't:</i>	0.0%	
<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%	
Total	136,558	Total	176,927	Total	129.6%

Output: Crop disease control and marketing

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

2 (1 report in place on stakeholders held in Ny akalongo, 25900 colonial coffee plantlets procured, 1 report in place on foot and mouth disease vaccination, 1 Maize Crib demo site constructed in Nakaseke SC, 1 Coffee drying demo site constructed in ivumu Parish Kito SC, 1 report in place on market platform Launched in Nakaseke district, 1 report on Sasakawa Global for june 2016 and july ,2016 in place and also submitted to Kampala MAAIF, ,1 Report in place on Operation wealth creation coffee seedlings supplied and distributed to farmers in the District, 1 report on Rain gauge data for 2 months in place, 1 report in place on farm inputs supplied, 1 Report in place of assessment of crops destroyed by heavy rains in Kikamulo SC ,Butalangu TC,Kito SC, Semuto SC and Wakyato SC)

Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

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	1,687	3.1
224001 Medical and Agricultural supplies	0	700	N/A
224006 Agricultural Supplies	18,833	13,411	71.2
227001 Travel inland	3,061	12,411	405.4
Wage Rec't:		0	0.0
Non Wage Rec't:	57,561	19,809	34.4
Domestic Dev't:	20,594	8,400	40.8
Donor Dev't:		0	0.0
Total	78,155	28,209	36.1

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

US

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

No. of livestock vaccinated	0 (N/A)	13250 (1 report in place on foot and mouth out break survereince in kujumba Ngoma SC, 1500 animals vacinated agnaist foot and mouth disease, 11750 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
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Non Standard Outputs:	4 quarterly Reports in place on 6 Animal checkpoints supervised, 6 animal checkpoint sign posts made, 4 reports in place on animal drug and feed shops inspected, 2 reports on animal disease /Bird flu surveillance produced, 2500 Blood samples collected and diagonised, 2 deep freezers procured for kinyogoga and Kapeeka SCs, 4 reports on meet inspection produced, 1 range land improvement demonstration site established in Wakyato Sub County, 1 Slaughter slab completed	5 animal checkpoints sign post in place, 1 report in place on NAADS beneficiary list NAADS secreteriate, Hiefer beneficiary list to MAAIF in place	
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Expenditure

211103 Allowances

3,440

604

17.6

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

US\$

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

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<i>Total</i>	23,344	<i>Total</i>	7,018	<i>Total</i>	30.1%

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

No of businesses issued with trade licenses	0 (N/A)	0 (na)	0
No of businesses inspected for compliance to the law	0 (N/A)	0 (np)	0

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

US

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

No. of trade sensitisation meetings organised at the district/Municipal Council

0 (N/A)

2 (1 report in place on inspection of super markets displayed local products and advise about BUBU in Kinyogoga, Nakaseke, Ngoma and Kiwoko TC, 1 report in place on mapping out of tourist sites in kinyogoga sc and semuto sc, 1 report in place on supervision of cooperatives in Kinyogoga sc, Ngoma SC, Kiwoko, Semuto, Kasangombe sc, Kapeeka and Kikamulo sc, , 1 report in place on supervised super markets in Kinyogoga, Ngoma, Kasangombe and semuto SC, 1 report in place on support supervision of farmers in Kiwoko TC and Semuto TC, 1 Report in place on investment opportunities identification in Kito, Nakaseke and semuto SC, 1 report in place on Assisted women Soap producers groups Registration in Kinyogoga, and Kasangombe Semuto. 1 report in place on groups mobilised for cooperatives in Kito, Kirema, Bendegere, Sakabusolo and Nakaseta LCs, 1 report in place on Mapping of Tourist sites in Lukumbi LC, 1 report in place on mapping out of tourist sites in kinyogoga sc and semuto sc, 1 report in place on one training Cooperative leaders and members guiding

0

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

US

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

producers groups Registration in Kinyogoga, and Kasangombe Semuto. 1 report in place on groups mobilised for cooperatives in Kito, Kirema, Bendegere, Sakabusolo and Nakaseta LCs, 1 report in place on Mapping of Tourist sites in Lukumbi LC)

No of awareness radio shows participated in

0 (N/A)

1 (1 radio talk show held 1 radio talk show held)

0

Non Standard Outputs:

N/A

na

Expenditure

221002 Workshops and Seminars

0

3,439

N/A

227001 Travel inland

0

2,492

N/A

211103 Allowances

0

600

N/A

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

Non Wage Rec't:

6,531

Non Wage Rec't:

0.0%

Domestic Dev't:

Domestic Dev't:

0

Domestic Dev't:

0.0%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total**0****Total****6,531****Total****0.0%****Output: Market Linkage Services**

No. of market information reports disseminated

0 (N/A)

0 (np)

0

No. of producers or producer groups linked to market internationally through UEPB

0 (N/A)

0 (np)

0

Non Standard Outputs:

N/A

np

Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

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
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	0.0
Non Wage Rec't:	3,639	1,000	27.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	3,639	1,000	27.5%

Output: Tourism Promotional Services

No. of tourism promotion activities meanstreem in district development plans	0 (N/A)	0 (np)	0
No. and name of new tourism sites identified	0 (N/A)	0 (np)	0
No. and name of hospitality facilities (e.g.	0 (N/A)	0 (np)	0

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>		<i>Non Wage Rec't:</i>	940	<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	940	Total	0.0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

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	4 quarterly reports produced on Quaterly review meetings held, 4 quarterly reports produced on Quaterly review meetings held, 12 monthly reports produced and 4 OBT reports submitted to MOH on Routine HMIS data management), -4 report made on 363 Vill
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Expenditure

211103 Allowances	0	4,073	N/
221011 Printing, Stationery, Photocopying and Binding	15,000	500	3.3

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	819 ()	1134 (45 HMIS 105 reports produced on the number of deliveries conducted in Kiwoko hospital, Kirema HCIII and Kabogwe, Lusanja, Namusaale HC II s in Nakaseke district.)	138.46
Number of inpatients that visited the NGO Basic health facilities	2577 ()	4772 (18 HMIS 108 inpatient reports produced from Kiwoko hospital and any other emergency cases coming from Lower level facilities of Kirema, Namusaale, Kabogwe and Lusanja HC II s)	185.18
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2462 ()	3199 (45 HMIS 105 reports produced on the number of children immunised with pentavalent vaccine conducted in Kiwoko hospital, Kirema HCIII and Kabogwe, Lusanja, Namusaale HC II s in Nakaseke district.)	129.94
Number of outpatients that visited the NGO Basic health facilities	9412 (4 Reports in place on funds transferred to NGO Basic Health facilities)	51640 (45 HMIS 105 OPD reports produced by NGO basic facilities, Kiwoko hospital, Kirema HC III, Namusaale, Kabogwe and Lusanja HC II s in Nakaseke District)	548.66
Non Standard Outputs:	na	na	

Expenditure

291002 Transfers to NGOs

11,000

11,000

100.0

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

US

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

immunized with Pentavalent vaccine	Reports in place)	produced on pentavalent from all the 18 government lower health facilities 2HC IV s , 6 HC III s and 10 HC II s)	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (12 monthly HMIS Reports in place)	25 (4 quarterly VHT reports produced on the functionality of the VHTs in the district.)	31.25
% age of approved posts filled with qualified health workers	76 (12 monthly HMIS Reports in place)	76 (12 reports produced in the quartershowing 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)	2384 (264 HMIS 105 reports produced on out patients from all the 18 public lower health facilities, 2 HC IV s 6 HC III s and 10 HC II s)	149.37
Number of inpatients that visited the Govt. health facilities.	1748 (12 monthly HMIS Reports in place)	6370 (72 HMIS 108 inpatient reports produced on the number of inpatients in Semuto & Ngoma HC IV s Wakyato and Kapeeka HC III s)	364.42
Number of outpatients that visited the Govt. health facilities.	28028 (12 monthly HMIS Reports in place)	3437 (282 HMIS 105 reports produced on out patients from all the 18 public lower health facilities, 2 HC IV s 6 HC III s and 10 HC II s)	12.26
No of trained health related training sessions held.	4 (4 reports in place on training done at the DHO'S Office)	0 (There was no traing in the quarter in the office of the DHO)	.00
Number of trained health workers in health centers	428 (4 reports in place on Funds transferred)	428 (428 health staffs have attained formal training and are spread through all the 18	100.00

Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	3,500	<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	45,886	Total	49,386	Total	107.6%

Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been declared Open Deafecation Free(ODF)	()	0 (nil)	0
No of new standard pit latrines constructed in a village	()	0 (nil)	0
Non Standard Outputs:		nil	

Expenditure

242003 Other	0	3,500	N/A
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		3,500	<i>Donor Dev't:</i> 0.0%
Total	0	3,500	Total 0.0%

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	0
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Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

221001 Advertising and Public Relations	0	200	N/A
221009 Welfare and Entertainment	5,000	32,471	649.4
221011 Printing, Stationery, Photocopying and Binding	2,000	35,878	1793.9
221014 Bank Charges and other Bank related costs	1,000	1,011	101.1
222001 Telecommunications	0	566	N/A
223005 Electricity	5,000	28,376	567.5
223006 Water	20,000	2,508	12.5
224001 Medical and Agricultural supplies	0	134,622	N/A
224004 Cleaning and Sanitation	0	4,800	N/A
224005 Uniforms, Beddings and Protective Gear	4,000	3,000	75.0
225001 Consultancy Services- Short term	30,000	103,583	345.3
227001 Travel inland	84,114	17,247	20.5
227004 Fuel, Lubricants and Oils	8,000	3,200	40.0
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	164,114	Non Wage Rec't: 433,767	Non Wage Rec't: 264.3
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	164,114	Total 433,767	Total 264.3%

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)	124645 (12 HMIS 105 reports produced on 39571 outpatients produced in nakaseke district hospital of 12465)	62.86
% age of approved posts	68 (4 accountability reports	68 (4 accountability reports	100.00

Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. 10000 (Nakaseke Hospital) 8060 (12 inpatient reports 108 produced on services of the inpatient department in the hospital offered to 8060 inpatients.) 80.60

Non Standard Outputs: 4 reports on Support supervision of Health service delivery done by DHT 4 support supervision reports produced on the health services deliverly done by the DHT

Expenditure

263367 Sector Conditional Grant (Non-Wage)	131,634	131,632	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	131,634	131,632	100.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	131,634	131,632	100.0

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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 -day s 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 &

428 Health workers remunerated , 50 Pieces of carteen for Health administration Block procured, office effectively run, 4 quarterly reports produced on Quaterly review meetings held, 12 monthly reports produced and 4 quarterly OBT reports submitted to

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

US

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

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 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	3,491,700	92.0
221002 Workshops and Seminars	5,000	2,045	40.9
221008 Computer supplies and Information Technology (IT)	0	280	N/A
221009 Welfare and Entertainment	2,000	647	32.4
221011 Printing, Stationery, Photocopying and Binding	3,000	2,497	83.2
221012 Small Office Equipment	0	4,590	N/A
222001 Telecommunications	1,000	80	8.0
224001 Medical and Agricultural supplies	0	18,371	N/A
224004 Cleaning and Sanitation	0	304	N/A
227001 Travel inland	14,321	52,670	367.8

Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Output: Healthcare Services Monitoring and Inspection

0

Non Standard Outputs: 4 quarterly report produced on -Supervision of Lower Health Units and supplies in the District Monitored 4 quartely report produced on the support supervision of health facilities in the district

Expenditure

227001 Travel inland	116,764	7,038	6.0
Wage Rec't:		0	0.0
Non Wage Rec't:	133,764	7,038	5.3
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	133,764	7,038	5.3%

3. Capital Purchases

Output: Administrative Capital

0

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, Semuto Health Centre IV fenced

Expenditure

312101 Non-Residential Buildings	20,260	18,371	90.7
Wage Rec't:		0	0.0
Non Wage Rec't:	158,696	0	0.0
Domestic Dev't:	20,260	18,371	90.7
Donor Dev't:		0	0.0
Total	178,956	18,371	10.3%

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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
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
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,	80 (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,	94.12

Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

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	
<i>Expenditure</i>			
263101 LG Conditional grants (Current)	470,719	6,243,004	1326.3
Wage Rec't:	5,501,745	Wage Rec't: 5,744,147	Wage Rec't: 104.4
Non Wage Rec't:	470,719	Non Wage Rec't: 498,857	Non Wage Rec't: 106.0
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	5,972,464	Total 6,243,004	Total 104.5%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (At Ny akalongo PS in Kinoni S/C)	1 (Ny akalongo PS in Kinoni SC completed)	100.00
No. of classrooms rehabilitated in UPE	1 (Kiziba R/C P/S in Nakaseke S/C)	0 (nil)	.00
Non Standard Outputs:		nil	
<i>Expenditure</i>			
312101 Non-Residential Buildings	80,029	71,396	89.2
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0
Domestic Dev't:	80,029	Domestic Dev't: 71,396	Domestic Dev't: 89.2
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	80,029	Total 71,396	Total 89.2

Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

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

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (nil)	0
No. of teacher houses constructed	1 (Kiriibwa PS in Semuto S/C and retantion pay ment)	1 (Kiriibwa PS in Semuto S/C and retantion pay ment)	100.00
Non Standard Outputs:	na	nil	

Expenditure

312101 Non-Residential Buildings	120,178	123,526	102.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	120,178	123,526	102.8%
Donor Dev't:		0	0.0%
Total	120,178	123,526	102.8%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Ky akay onga P/S,Butalangu PS Wakay amba PS, Kiribwa PS, Nakaseke SDA PS)	5 (Ky akay onga P/S,Butalangu PS Wakay amba PS, Kiribwa PS, Nakaseke SDA PS)	100.00
Non Standard Outputs:	N/A	nil	

Expenditure

312203 Furniture & Fixtures	22,878	6,421	28.1%
Wage Rec't:		0	0.0%

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

US

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

No. of students sitting O level	()	1120 (4 reports produced on USE enrollment in 13 USE Beneficiary schools and 10 private 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)	0
No. of students passing O level	()	0 (Not yet)	0
No. of teaching and non teaching staff paid	()	160 (4 reports 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	0

Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

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 (4 reports 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	2,049,560	98.2%
Wage Rec't:	1,399,326	Wage Rec't: 1,394,588	Wage Rec't: 99.7%
Non Wage Rec't:	687,520	Non Wage Rec't: 654,972	Non Wage Rec't: 95.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,086,846	Total 2,049,561	Total 98.2%

Function: Skills Development

1. Higher LG Services

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

US

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

<i>Wage Rec't:</i>	732,476	<i>Wage Rec't:</i>	375,885	<i>Wage Rec't:</i>	51.3%
<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	732,476	Total	375,885	Total	51.3%

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

0

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

263101 LG Conditional grants (Current)	0	436,864	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	392,731	436,864	111.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	392,731	436,864	111.2%

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

0

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

US

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

Non Standard Outputs:

Sensitisation / administrative managerial meetings held with Headteachers, CCTs and Deputies

Improving lightening system

Office Coordination, monitoring and supervision of Education institutions

Enhanced financial transactions.

Facilitation of Departmental staff.

Administrative consultation, work plans, budgets, accountabilities delivered to MOES and other relevant Ministries.

Office stationary and computer servicing and maintenance and IT Services.

Day to day office/ Departmental activities conducted.

Monitoring and follow up visits conducted.

Coordination and consultations.

Subscribing to autonomous institutions

-7 staff salaries paid to date
 -1 Motor vehicle Double Cabin Reg.No. LG 0023-86 procured and maintained
 -1 set of minutes in place on meeting held at maranatha PS-Kiwoko of headteachers meeting 2017
 -1 report in place on a 2 days workshop in kampala
 -2

Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

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

221009 Welfare and Entertainment	7,553	24,178	320.1
221011 Printing, Stationery, Photocopying and Binding	5,253	6,060	115.4
221014 Bank Charges and other Bank related costs	801	116	14.5
222001 Telecommunications	1,200	1,324	110.3
227001 Travel inland	14,313	76,943	537.6
Wage Rec't:	52,044	Wage Rec't: 79,677	Wage Rec't: 153.1
Non Wage Rec't:	43,158	Non Wage Rec't: 108,659	Non Wage Rec't: 251.8
Domestic Dev't:		Domestic Dev't: 6,127	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	95,202	Total 194,463	Total 204.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District Head Quarters)	4 (At the District Head Quarters on report in place on 16 ECD centres licensed, primary and secondary schools, partially closed schools served with letters)	100.00
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, Nakaseke S/c, Wundanyi S/c)	13 (4 inspection report in place on 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, Nakaseke S/c, Wundanyi S/c)	86.67

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

US

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

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.)	120 (-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.)	56.34
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Non Standard Outputs:	Office Coordination monitoring and supervision of Education institutions	Office Coordination monitoring and supervision of Education institutions	
		MOCK Exams prepared and distributed to schools	
		report on term III in place opened	

Expenditure

222001 Telecommunications	300	40	13.3
227001 Travel inland	48,521	44,811	92.4
211103 Allowances	0	4,700	N/A

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

US

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

0

Non Standard Outputs: Co-curricular activities conducted from school levels to National level, Music, Dance & Drama, Ball games and Athletics.

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

Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	600	N/A
221009 Welfare and Entertainment	3,200	4,502	140.7%
221011 Printing, Stationery, Photocopying and Binding	200	60	30.0%
221017 Subscriptions	1,000	600	60.0%
222001 Telecommunications	70	50	71.4%
227001 Travel inland	5,600	2,230	39.8%
227003 Carriage, Haulage, Freight and transport hire	2,000	5,740	287.0%

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,070	Non Wage Rec't:	114.2%
Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,070	Total	114.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

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

Non Standard Outputs:	7 Departmental staff remunerated, 1 Inventory report produced on District Road Network conducted, 4 quarterly reports/Minutes produced on Quarterly review meetings 12 supervision/monitoring reports produced, 1 Vehicle, 2 motor cycles and 2 Road equipment kept in good condition	8 Departmental staff remunerated, 1 Inventory report produced on District Road Network, 3 sets of DRC Minutes produced, 4 supervision reports produced, 3 Vehicles and 2 Road equipment kept in good condition	
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Expenditure

211101 General Staff Salaries	43,936	29,142	66.3
211103 Allowances	1,920	1,550	80.7
221009 Welfare and Entertainment	480	360	75.0
221011 Printing, Stationery, Photocopying and Binding	1,000	980	98.0
221014 Bank Charges and other Bank related costs	1,115	30	2.7
227001 Travel inland	6,466	9,936	153.7
227004 Fuel, Lubricants and Oils	6,803	9,953	146.3
228001 Maintenance - Civil	0	39,042	N/A
228002 Maintenance - Vehicles	23,551	20,599	87.5
Wage Rec't:	43,936	Wage Rec't: 29,143	Wage Rec't: 66.3
Non Wage Rec't:	42,334	Non Wage Rec't: 82,450	Non Wage Rec't: 194.8
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	86,270	Total 111,593	Total 129.4%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks	18 (1 bottleneck (bnk) on	18 (1 bottleneck (bnk) on	100.00
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Vote: 569 Nakaseke District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

	access road in Kinyogoga S/C, 3 bnks on Ky amutakasa-Ky ambogo 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.)	access road in Kinyogoga S/C, 3 bnks on Ky amutakasa-Ky ambogo 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 Ky amutakasa-Ky ambogo road (5 km) in Nakaseke S/C, 0.6 km on Mbirizi Matanzi road (0.7 km) in Ngoma S/C, 1.3 km on Nvunanwa-Namasinda (7.5 km) in Semuto S/C and 1.6 km on Ntonto-Kagango road (4.2 km) in Wakyato S/C.	12.5 km of CAR reshaped at the following locations: 2.6 km on Namasengere-Bugabo road (3.5 km) in Kapeeka S/C, Senjuba-Bujjaji-Bukuuku road (1 km) in Kasangombe S/C, 1.5 km on Matabi-Bulyankuyege-Kyasampanga road (3 km) in Kikamulo S/C, 1 km on Mudugudu-K	

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

US\$

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

Length in Km of Urban unpaved roads periodically maintained	16 (Ky abugga-Butibulongo road (4.8 km) in Nakaseke-Butalangu TC, Musimbago 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.)	6 (Vitali (0.6 km), Kazibwe (0.3 km), Lwanga (0.5 km) roads in Semuto TC while works was still on going in the other sub-counties. 1.1 km along Ky abugga-Butibulongo road (4.8 km) in Nakaseke-Butalangu TC, 0.2 km along Serubogo (0.4 km), Luboowa lane (0.2 km), Walusimbi lane (0.3 km) roads in Semuto TC, 0.2 km along Kiruli A (0.4 km) in Ngoma TC and 1.3 km along Kyabalere-Kiko (3 km) in Kiwoko TC.)	37.50
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Vote: 569 Nakaseke District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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 Kaly abulo (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), Sy da Bbumba -Sempala Kigozi (2 km), Koomu (3.7 km), Namazzi - Kateregga (1.3 km), Taxi Park (1 km) & Access to Slaughter Slab (3.8 km), Bwetagi-ro-Nam any ony i road (4.4 km), Butibulongo-Muwaluzi road (1.2 km) & Ky abugga-Buti-bulongo (4.8 km) roads { a total of 24.2 km in Nakaseke-Butalangu TC} ; [Serugooti Road (0.35 km), Kay ondo Road (0.9 km), Semuto-Buwazzi-Kikondo road (3.5 km), Lwanga Road road (0.5 km), Kiy aga 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)	55 (Mechanised routine maintenance of 3 km for the following roads: 0.4 km along Kaly abulo (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), Sy da Bbumba -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), Bwetagi-ro-Nam any ony i road (0.9 km), Butibulongo-Muwaluzi road (0.3 km), Ky abugga-Butibulongo (1km), Nakkonge-Mission (0.3 km) & Nam any ony i-Lukuga (0.2km) roads { a total of 5.5 km in Nakaseke-Butalangu TC}; [Serugooti Road (0.1 km), Kay ondo Road (0.2 km), Semuto-Buwazzi-Kikondo road (0.7 km), Lwanga Road road (0.1 km), Kiy aga 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)	45.08
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US.

St (0.1 km), Sula (0.1 km), Kijjukizo (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 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-Kiweko A (0.2 km), Kiziba-Kiweko 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), Iwabiligoo-Kiwoko (0.4

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

US\$

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

	Kaly abulo (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), Mugyenyi (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).)	Mahooro St (0.1 km), Market lane (0.1 km), Mugyenyi (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).)	
Non Standard Outputs:	16 bottlenecks (bnks) removed at the following locations: [Ky abugga-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, Ky abalere-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. 13 bottlenecks (bnks) removed at the following locations: [Ky abugga-Butibulongo (3 bnks) road in Nakaseke-Butalangu TC, Vitali (1 bnk), Kazibwe (1 bnk) & L	

Expenditure

263367 Sector Conditional Grant (Non-Wage)	437,590	343,726	78.5
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Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0

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

US

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

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))	13 (5 km along Lwesindizi-Kinoni-Biduku road (23 km) & Lugogo-Timuna)	86.67
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Vote: 569 Nakaseke District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Length in Km of District roads routinely maintained	408 (Mechanised Routine Maintenance on Kalagala-Kalagi-Mugenyi (10.4 km), Namusaale-Lusanja road (8.2 km), 11.2 km along Kalagala-Kyamaweno-Kinyogoga road (33.9 km), Nakaseke-Kigegge-Kasambya (11 km) & 1 km along Lwamahungu-Kakoona (10.2 km) while the labour-based will be undertaken on the following roads: Kalagala-Semuto-Kalege (22.8 km), Kiwoko-Kasambya (23 km), Kyamutakasa-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-Kigegge-Kasambya road (11 km), Kalagala-Kalagi-Mugenyi (10.4 km), Kasagga-Mugulu-Nkuzongere road (9.5 km), Rukono-Kimotzi road (8.8 km), Lwamahungu-Kiswaga	263 (Mechanised Routine Maintenance of 10 km along Kalagala-Kyamaweno-Kinyogoga road (33.9) & 1 km along Lwamahungu-Kakoona (10.2 km) while the labour-based were undertaken on the following roads: Kalagala-Semuto-Kalege (1.6 km), Kiwoko-Kasambya (3.2 km), Kyamutakasa-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-Kigegge-Kasambya road (2.2 km), Kalagala-Kalagi-Mugenyi (1.4 km), Kasagga-Mugulu-Nkuzongere road (1.2 km), Rukono-Kimotzi road (1.7 km), Lwamahungu-Kiswaga-Kagongi (1.3 km), Namilali-Ssembwa-Bulwadda (1.4 km), Bwanga-Kibaale-Nakaseeta (1.1 km), Kito-Wakatama-Kyabugga (1.2 km), Kiteredde-Miganvula-Kalagala (1.1 km), Kalagala-Butibulongo-Mijumwa (1.4 km), Mugenyi-Timuna	64.46
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Vote: 569 Nakaseke District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Bujjuby a-Kikamulo (10 km)
& Kiruli-Lumpewe-
Lwanjjaza (11 km).)

Ky amaweno-Kinyogoga road (33.9 km) while the labour-based will be undertaken on the following roads: Kalagala-Semuto-Kalege (3.3 km), Kiwoko-Kasambya (11 km), Ky amutakasa-Mijinje (4.8 km), Namilali-Katalekamese road (9 km), Namusaale-Lusanja road (5.4 km), Kalagala-Ky amaweno-Kinyogoga road (12.4 km), Butiikwa-Kapeke-Kagango road (5.4 km), Lwamahungu-Kakoona road (4.3 km), Nabisojjo-Gayaza-Kiswaga road (12.1 km), Lugogo-Timuna (5.2 km), Kaddunda-Kisimula road (3.8km), Lwesindizi-Kinoni-Lugogo road (6.9 km), Nakaseke-Kigegge-Kasambya road (9.7 km), Kalagala-Kalagi-Mugyenyi (2.8 km), Kasagga-Mugulu-Nkuzongere road (4.1 km), Rukono-Kimotzi road (4 km), Lwamahungu-Kiswaga-Kagongi (6.2 km), Namilali-Ssembwa-Bulwadda (4.8 km), Bwanga-Kibaale-Nakaseeta (5.9 km), Kito-Wakatama-Ky abugga (3.1 km), Kalagala-Butibulongo-Mijumwa (11.2 km), Mugenyi-Timuna-Buggala (4.7 km) & Kiruli-Lumpewe-Lwanjjaza (5.2 km).)

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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.	Sixteen (16 no.) bottlenecks cleared with Installation of 112 metres of culverts: 7 per road i.e 1 line @ to Kiruli-Lumpewe-Magoma road; 2 lines @ to Lugogo-Timuna, Kalagala-Kalagi-Mugenyi, Namilali-Ssembwa-Bulwadda, Butiikwa-Kapeke-Kagango & Kiterede-Mi	
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	448,628	347,839	77.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	448,628	347,839	77.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	448,628	347,839	77.5%

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

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

US\$

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

<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	5,000	Total	5,270	Total	105.4%

Output: Vehicle Maintenance

0

Non Standard Outputs:	Office operations in Co-ordinator's section facilitated, 4 quarterly vehicle inspection reports produced	Office operations in Co-ordinator's section facilitated, 4 quarterly vehicle inspection reports produced
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Expenditure

221009 Welfare and Entertainment	1,000	140	14.0
221011 Printing, Stationery, Photocopying and Binding	871	320	36.8
221012 Small Office Equipment	350	187	53.3
227001 Travel inland	2,903	2,609	89.9
227004 Fuel, Lubricants and Oils	1,832	103	5.6
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,577	<i>Non Wage Rec't:</i>	3,358
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,577	Total	3,358
		Total	44.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water*Function: Rural Water Supply and Sanitation*

Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Non Standard Outputs:	1 building, 3 equipment (1 photocopier & 2 computers) maintained, Office operations expenses met, Electricity bills paid, 4 quarterly reports to the line ministry and sectoral committee prepared.	All activities accomplished
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Expenditure

221102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,552	8,552	100.0
221008 Computer supplies and Information Technology (IT)	620	620	100.0
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0
221012 Small Office Equipment	180	180	100.0
221014 Bank Charges and other Bank related costs	400	400	100.0
223005 Electricity	300	300	100.0
227001 Travel inland	2,000	2,000	100.0
228001 Maintenance - Civil	452	452	100.0
228002 Maintenance - Vehicles	1,200	540	45.0
Wage Rec't:		0	0.0
Non Wage Rec't:	5,652	4,992	88.3
Domestic Dev't:	8,552	8,552	100.0
Donor Dev't:		0	0.0
Total	14,204	13,544	95.4

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not planned for)	0 (Not planned for)	0
No. of Mandatory Public notices displayed	4 (Four notices displayed on a quarterly basis at the District	0 (Not planned for)	.00

Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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.)	40 (All works were supervised)	100.00
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	6,708	6,708	100.00
221009 Welfare and Entertainment	1,320	1,320	100.00
221011 Printing, Stationery, Photocopying and Binding	120	120	100.00
222001 Telecommunications	160	160	100.00
227001 Travel inland	2,400	2,400	100.00
227004 Fuel, Lubricants and Oils	4,273	4,273	100.00
228004 Maintenance – Other	3,556	3,556	100.00
Wage Rec't:		0	0.00
Non Wage Rec't:	14,981	14,981	100.00
Domestic Dev't:	3,556	3,556	100.00
Donor Dev't:		0	0.00
Total	18,537	18,537	100.00

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)	0
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (Not planned for)	0
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)	0

Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Expenditure

228004 Maintenance – Other	20,000	18,770	93.9
Wage Rec't:		0	0.0
Non Wage Rec't:	0	0	0.0
Domestic Dev't:	20,000	18,770	93.9
Donor Dev't:		0	0.0
Total	20,000	18,770	93.9

Output: Promotion of Community Based Management

No. of water user committees formed.	10 (One report on formation of WUC for Kifampa LC in Kapeeka S/C, Bujaji LC in Kasangombe S/C , Kiry anongo, 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)	10 (10 WUCs/communities trained)	100.00
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.)	3 (Activity accomplished)	75.00
No. of Water User Committee members trained	10 (One report on formation of WUC for Kifampa LC in Kapeeka S/C, Bujaji LC in Kasangombe S/C , Kiry anongo, Lumpewe & Nsanvu-Mabale LCs in Kikamulo S/C, Lukyamuzi UMEA-Kakoola LC in Kito	10 (0 WUCs/communities trained)	100.00

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Cumulative Department Workplan Performance

US

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (One report produced for the Ten one- day Planning & Advocacy meeting per sub-country held at the respective S/C hqtres & One set of minutes for the one- day Planning & Advocacy meeting at the district)	10 (11 advocacy meetings for sub-counties and one at the district were accomplished)	100.00
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	4,093	4,093	100.0
221009 Welfare and Entertainment	2,850	2,850	100.0
221011 Printing, Stationery, Photocopying and Binding	750	750	100.0
222001 Telecommunications	200	200	100.0
227001 Travel inland	18,878	19,208	101.7
227004 Fuel, Lubricants and Oils	10,804	11,058	102.4
Wage Rec't:		0	0.0
Non Wage Rec't:	20,387	20,971	102.9
Domestic Dev't:	17,188	17,188	100.0
Donor Dev't:		0	0.0
Total	37,575	38,159	101.6%

Output: Promotion of Sanitation and Hygiene

0

Non Standard Outputs:	2 sets of minutes produced for agreed upon way forward & priorities; Sanitation activities reviewed & monitored Health benefits maximised One report produced on sanitation week crowning at Ngoma & Kasangombe S/Cs).	1 report in place on Home improvement campaigns conducted in 15 LCs in Kinyogoga SC and 33 LCs in Kikamulo SC
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Vote: 569 Nakaseke District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

227004 Fuel, Lubricants and Oils	633	633	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	0	0	0.0
Domestic Dev't:	4,812	4,812	100.0
Donor Dev't:		0	0.0
Total	4,812	4,812	100.0%

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

No. of public latrines in RGCs and public places	1 (Kabeere RGC, Bukeeka LC in Kapeeka S/C)	1 (Construction completed in Kabeere RGC, Kapeeka S/C)	100.00
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Non Standard Outputs: N/A

Expenditure

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

Output: Spring protection

No. of springs protected	1 (Nakigulube LC, Bulwadda Parish, Nakaseke S/C)	1 (Construction completed at Nakigulube LC, Bulwadda Parish, Nakaseke S/C)	100.00
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Non Standard Outputs: N/A

Expenditure

312104 Other Structures	6,304	5,804	92.1
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0

Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

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

No. of deep boreholes drilled (hand pump, motorised)

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)

10 (Eight boreholes installed successfully)

100.00

Non Standard Outputs:

N/A

Expenditure

312104 Other Structures	281,441	277,501	98.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	281,441	277,501	98.6%
Donor Dev't:		0	0.0%
Total	281,441	277,501	98.6%

Confirmation by Head of Department

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources**Output: District Natural Resource Management**

0

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,	Fourth quarter report produced at the District. Departmental workplan and budget made and approved. Staff salaries paid. Staff appraisal ongoing. Departmental motorcycles maintained. The departmental pickup was repaired but broke down again and is still in th
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Expenditure

211101 General Staff Salaries	61,362		152,345		248.3
221002 Workshops and Seminars	4,000		9,021		225.5
221008 Computer supplies and Information Technology (IT)	3,500		250		7.1
221009 Welfare and Entertainment	5,500		302		5.5
221011 Printing, Stationery, Photocopying and Binding	2,000		350		17.5
227001 Travel inland	12,000		20,985		174.9
227004 Fuel, Lubricants and Oils	14,137		78		0.6
228002 Maintenance - Vehicles	10,000		9,766		97.7
Wage Rec't:	61,362	Wage Rec't:	152,345	Wage Rec't:	248.3
Non Wage Rec't:	47,137	Non Wage Rec't:	40,753	Non Wage Rec't:	86.5

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

US\$

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

Area (Ha) of trees established (planted and surviving)	20 (20 Ha of trees planted In Kasangombe Kapeeka ,Waky ato and Kikamulo subcounties)	18 (Over 18 ha of trees supplied by the district tree nursery planted in the subcounties of Kasangombe, Waky ato,Kikamulo,Kapeeka, Kito and Nakaseke.)	90.00
Non Standard Outputs:	1 nursery established at the District headquarter to serve Kasangombe, Kapeeka, Waky ato,Kito,Nakaseke and Kikamulo subcounties.	The existing tree seedlings in the nursery totalling 35,000 were issued out to farmers to plant in the subcounties of Kasangombe,Waky ato, Kikamulo,Kito ,Nakaseke and Kapeeka.	

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	800	22.22
224006 Agricultural Supplies	10,000	4,600	46.00
227002 Travel abroad	500	55	11.00
227004 Fuel, Lubricants and Oils	900	88	9.78
Wage Rec't:		0	0.00
Non Wage Rec't:	15,000	5,543	37.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	15,000	5,543	37.00

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 itegrated aproach)	4 (Casamance kilns issued out to 4 charcoal groups in Waky ato and Kapeeka subcounties.)	20.00
No. of Agro forestry Demonstrations	0 (not planned)	0 (NA)	0

Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Non Standard Outputs:	4 reports in place on adressing barriers to adoption of improved charcoal production technologies and sustainable land management practices,through an itegrated aproach.	Over 475,000 tree seedlings issued out to farmers to plant in the sucounties of Waky ato, Kikamulo,Kito, Nakaseke,Kasangombe, Kapeeka and Semuto by the Green charcoal project.Radio programme and spot messages aired out on Musana FM about project activities	
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Expenditure

221009 Welfare and Entertainment	15,000	1,650	11.00
221011 Printing, Stationery, Photocopying and Binding	4,000	1,542	38.60
225001 Consultancy Services- Short term	20,000	13,790	69.00
227001 Travel inland	34,750	8,207	23.60
227004 Fuel, Lubricants and Oils	14,325	7,555	52.70
228002 Maintenance - Vehicles	4,700	2,224	47.30
Wage Rec't:		0	0.00
Non Wage Rec't:	309,500	34,968	11.30
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	309,500	34,968	11.30

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 (Awareness creation on the impontance of protecting river May anja done for local leaders in Semuto subcounty)	10.00
Non Standard Outputs:	NA	NA	

Expenditure

Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Environment screening done for all development projects in the District.)	0 (Environment screening done in 3 schools in Kapeeka subcounty)	.00
Non Standard Outputs:	NP	NA	
<i>Expenditure</i>			
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.	Not done due to lack of funds	0
<i>Expenditure</i>			
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:		0	0.0%
Non Wage Rec't:	7,000	2,424	34.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	2,424	34.6%

3. Capital Purchases

Output: Administrative Capital

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

US

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

<i>Domestic Dev't:</i>	40,000	<i>Domestic Dev't:</i>	40,000	<i>Domestic Dev't:</i>	100.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<i>Total</i>	40,000	<i>Total</i>	40,000	<i>Total</i>	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

0

Non Standard Outputs:

1. 10 Community department staff Remunerated

2. Community development department effectively coordinated

3. 4 quarterly Supervision and monitoring reports produced on Community development programmes supervised and monitored in the district

4. 12 monthly Performance reports on Community Based services on Gender issues presented in the DTPC

1. 23 Community department staff Remunerated

2. Community development department effectively coordinated

3. 1 quarterly Supervision and monitoring report produced on Community development programmes supervised and monitored in the

Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

222001 Telecommunications	635	130	20.5
221012 Small Office Equipment	0	125	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0
221009 Welfare and Entertainment	1,400	1,055	75.4
221014 Bank Charges and other Bank related costs	499	15	3.0
<i>Wage Rec't:</i>	59,031	<i>Wage Rec't:</i> 101,848	<i>Wage Rec't:</i> 172.5
<i>Non Wage Rec't:</i>	40,863	<i>Non Wage Rec't:</i> 7,296	<i>Non Wage Rec't:</i> 17.9
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i> 1,087	<i>Domestic Dev't:</i> 27.2
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	103,894	Total 110,231	Total 106.1

Output: Probation and Welfare Support

No. of children settled	4 (-4 quarterly reports on 4 cases of juveniles handled and taken to remand homes in Nakasongola, Kampiringisa and Nagulufrom each of the lower local governments presented in DTPC (Nakaseke, Kikamulo, Kasangombe, Kapeeka Semuto, Ngoma Wakyato, Kito, Kinoni and Kinyogoga sub counties, Semuto, Butalangu, Semuto T/C, Kiwoko T/C, Ngoma and Nakaseke Town councils. 1. 10 Reports produced on 10 courts attended on Children represented in court	1 (1 report in place on stakeholders meeting for orphans and vulnerable children)	25.00
	2. 4 supervision reports produced on 4 Courts		

Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Expenditure

211106 Emoluments paid to former Presidents / Vice Presidents	0	920	NA
221011 Printing, Stationery, Photocopying and Binding	1,000	80	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,000	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	1,000	16.7%

Output: Social Rehabilitation Services

0

Non Standard Outputs: na

1 quarterly report in place on monitoring of PWDs Special grant Groups in Butalangu Town Council

Expenditure

227001 Travel inland	0	235	NA
227004 Fuel, Lubricants and Oils	0	360	NA
211103 Allowances	0	350	NA
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	945	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	945	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, 1 report in place on MoGLCD Consulted on gender mainstreaming and CDOs)	100.00
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Vote: 569 Nakaseke District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

227004 Fuel, Lubricants and Oils	0	2,389	N/A
211103 Allowances	0	1,650	N/A
222001 Telecommunications	0	61	N/A
221011 Printing, Stationery, Photocopying and Binding	0	48	N/A
221009 Welfare and Entertainment	0	869	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 3,726		<i>Non Wage Rec't:</i> 8,934	<i>Non Wage Rec't:</i> 239.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 3,726		Total 8,934	Total 239.8%

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 quarterly Progressive FAL program report produced and submitted to relevant offices on FAL learners trained and examined, 3 reports in place on 79 FAL Learners 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	103.29
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Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

222001 Telecommunications	0	290	N/A
221011 Printing, Stationery, Photocopying and Binding	0	692	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:	14,711	14,916	101.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	14,711	14,916	101.4

Output: Support to Public Libraries

0

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

Expenditure

222003 Information and communications technology (ICT)	4,348	4,348	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	4,348	4,348	100.0
Donor Dev't:		0	0.0
Total	4,348	4,348	100.0

Output: Gender Mainstreaming

0

Non Standard Outputs: 4 Reports in place on Gender mainstreaming workshops conducted 1 rept in place on CCD groups monitored,1 report in place on Gender consultative meeting held at Butalangu,1 report in place on Gender sensitization meeting held at Butalangu, PWD special grant committee

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>	3,429	<i>Non Wage Rec't:</i>	1,655	<i>Non Wage Rec't:</i>	48.3
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	3,429	Total	1,655	Total	48.3%

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)	3 (Youth Office effectively run, 3 set of minutes in place on 3 youth Council meetings held at Butalangu, 1 set of minutes in place on Youth executive meeting held,, and 1 skills enhancement training held ,Youth Office effectively run, 2 youth development groups supported)	300.00
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Non Standard Outputs:	nil	1 report in place on Training of Youth groups in youth skills enhancement
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Expenditure

227001 Travel inland	5,367	10,422	194.2
227004 Fuel, Lubricants and Oils	0	940	N/A
211103 Allowances	0	510	N/A
222001 Telecommunications	0	40	N/A
221011 Printing, Stationery, Photocopying and Binding	0	115	N/A
221009 Welfare and Entertainment	0	565	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	5,367	<i>Non Wage Rec't:</i>	12,592	<i>Non Wage Rec't:</i>	234.6
<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

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

US

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

groups submitted to MoLGCD, 3 sets of minutes in place on PWD Executive meeting held at Butalangu, 1 report in place on funds transferred to Improved livelihood for PWDS. 1 report in place on the executive meeting of PWD at the district headquarters, 1 set of minutes in place on Special grant for people with disabilities)

Non Standard Outputs: na

nil

Expenditure

282101 Donations	28,500	22,025	77.3
227001 Travel inland	2,500	3,739	149.5
211103 Allowances	0	809	N/A
222001 Telecommunications	0	73	N/A
221011 Printing, Stationery, Photocopying and Binding	0	118	N/A
221009 Welfare and Entertainment	36	842	2360.8
Wage Rec't:		0	0.0
Non Wage Rec't:	31,036	27,604	88.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	31,036	27,604	88.9%

Output: Culture mainstreaming

0

Non Standard Outputs: np

Expenditure

227001 Travel inland	0	860	N/A
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Vote: 569 Nakaseke District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

0

Non Standard Outputs: np 1 report in place on labour inspection done in Ngoma and Semuto TC

Expenditure

227001 Travel inland	0	380	N/
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	380	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	380	0.0%

Output: Labour dispute settlement

0

Non Standard Outputs: 4 reports in place on labour inspections and sensitisation done 1 report in place on 1 labour sensitization workshop held in 13 LLGs

Expenditure

221002 Workshops and Seminars	2,000	2,272	113.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	2,272	32.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	2,272	32.5%

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) 4 (2 sets of minutes in place on Women Council meeting held at Butalangu, 1 report in place on women chairperson's office facilitated, 1 report in place on International women's day)

200.00

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

US

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

222001 Telecommunications	0	130	N/A
221011 Printing, Stationery, Photocopying and Binding	0	86	N/A
221009 Welfare and Entertainment	2,000	477	23.9
Wage Rec't:		0	0.0
Non Wage Rec't:	5,367	5,158	96.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	5,367	5,158	96.1

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

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

5.- 1 Cartridge for 1

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

US

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

<i>Wage Rec't:</i>	30,257	<i>Wage Rec't:</i>	34,747	<i>Wage Rec't:</i>	114.8
<i>Non Wage Rec't:</i>	47,782	<i>Non Wage Rec't:</i>	15,269	<i>Non Wage Rec't:</i>	32.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	10,860	<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	78,039	Total	60,876	Total	78.0

Output: District Planning

No of Minutes of TPC meetings	12 (at the district headquarters)	12 (at the district headquarters on;14/5/2017, 15/5/2017 and 13/6/2017 - 3 sets of minutes in place)	100.00
No of qualified staff in the Unit	3 (Planning Unit effectively and effeciently managed)	3 (Planning Unit effectively and effeciently managed)	100.00
Non Standard Outputs:	na	na	

Expenditure

<i>221009 Welfare and Entertainment</i>	3,600	3,069	85.2
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	4,000	3,069	76.7
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	4,000	3,069	76.7

Output: Demographic data collection

0

Non Standard Outputs:	4 reports produced on Support to Birth and Death Registration carriedout District wide	2 reports produced and in place on Support to Birth and Death Registration carriedout District wide	
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Expenditure

<i>227001 Travel inland</i>	2,600	1,000	38.5
<i>Wage Rec't:</i>		0	0.0

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning*Expenditure*

227001 Travel inland	1,600	500	31.3
221011 Printing, Stationery, Photocopying and Binding	600	1,040	173.3
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	2,200	1,540	70.0
Donor Dev't:		0	0.0
Total	2,200	1,540	70.0%

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

0

Non Standard Outputs:	1 Laptop procured, Office retooled with 3 Executive chairs and carpets, District Canteen Built	1 Laptop procured, and District Canteen Built
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Expenditure

312202 Machinery and Equipment	2,500	2,500	100.0
312101 Non-Residential Buildings	50,000	23,838	47.7
Wage Rec't:		0	0.0
Non Wage Rec't:	0	0	0.0
Domestic Dev't:	52,500	26,338	50.2
Donor Dev't:		0	0.0
Total	52,500	26,338	50.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

US

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

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

227001 Travel inland	15,079		10,339		68.6
211101 General Staff Salaries	20,112		24,581		122.2
221002 Workshops and Seminars	3,000		1,000		33.3
211103 Allowances	0		3,069		N/A
222001 Telecommunications	500		100		20.0
221012 Small Office Equipment	700		153		21.9
Wage Rec't:	20,112	Wage Rec't:	24,581	Wage Rec't:	122.2
Non Wage Rec't:	19,879	Non Wage Rec't:	10,661	Non Wage Rec't:	53.6
Domestic Dev't:	4,000	Domestic Dev't:	4,000	Domestic Dev't:	100.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	43,991	Total	39,242	Total	89.2

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 (4 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	100.00
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Vote: 569 Nakaseke District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs: na na

Expenditure

227001 Travel inland	10,000	14,361	143.6%
221011 Printing, Stationery, Photocopying and Binding	0	1,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	15,361	153.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	15,361	153.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	13,035,378	Wage Rec't:	12,448,119	Wage Rec't:	95.5%
Non Wage Rec't:	5,364,654	Non Wage Rec't:	4,865,307	Non Wage Rec't:	90.7%
Domestic Dev't:	892,983	Domestic Dev't:	873,676	Domestic Dev't:	97.8%
Donor Dev't:		Donor Dev't:	22,900	Donor Dev't:	0.0%
Total	19,293,016	Total	18,210,001	Total	94.4%

Vote: 569 Nakaseke District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		1,178,7
<i>Sector: Agriculture</i>				27,4
<i>LG Function: Agricultural Extension Services</i>				27,4
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				27,4
LCII: Kapeeka Parish				27,4
Item: 263366 Sector Conditional Grant (Wage)				
Kapeeka SC	Kapeeke SC	Sector Conditional Grant (Wage)	N/A	27,4
<i>Sector: Works and Transport</i>				55,4
<i>LG Function: District, Urban and Community Access Roads</i>				55,4
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,0
LCII: Kisimula				11,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
2.6 km on	Namasengere-Bugabo	Other Transfers from	N/A	11,0
Namasengere-Bugabo		Central Government		
road (3.5 km)				
Output: District Roads Maintainence (URF)				44,8
LCII: Kapeeka Parish				8,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kaddunda-Kisimula (0+000-4+000)	Kaddunda	Sector Conditional Grant (Non-Wage)	N/A	2,4
			(Completed)	
Kololo-Kisimula-Konakilak (0+000-2+500)	Kololo-Kapeeka	Sector Conditional Grant (Non-Wage)	N/A	5,0
			(Completed)	
LCII: Kisimula				7,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kololo-Kisimula-Konakilak (0+000-2+500)	Konakilak-Kapeeka	Sector Conditional Grant (Non-Wage)	N/A	2,4

Vote: 569 Nakaseke District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		1,178,7
LCII: Naluvule				7,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kiwoko -Kasambya	Balatila-Kasambya	Sector Conditional Grant (Non-Wage)	N/A	7,5
road (10+000-23+000)			(Completed)	
LCII: Namusale Parish				21,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Namusaale - Lusanja	Namusaale	Sector Conditional Grant (Non-Wage)	N/A	21,4
road (0+000-4+000)			(Completed)	
Sector: Education				1,031,3
LG Function: Pre-Primary and Primary Education				841,6
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				
LCII: Kisimula				
Item: 312203 Furniture & Fixtures				
Bukatira PS	Bukatira LCI	Development Grant	Completed (in use)	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				841,6
LCII: Kalagala				162,7
Item: 263101 LG Conditional grants (Current)				
ST. KIZITO	KABOGWE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,5
KABOGWE P/S			(All funds used)	
ST. ANDREW	BBAGWA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,5
BBAGWA P/S			(All funds used)	
Kabogwe PS	Kabogwe LCI	Sector Conditional Grant (Non-Wage)	N/A	4,5
			(All funds used)	

Vote: 569 Nakaseke District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		1,178,7
KALAGALA COMM. BASED	KALAGALA LCI	Sector Conditional Grant (Wage)	N/A	48,
ST. KIZITO KABOGWE P/S	KABOGWE LCI	Sector Conditional Grant (Wage)	N/A	48,
LCII: Kapeeka Parish Item: 263101 LG Conditional grants (Current)				255,9
KAPEEKA P/S	KAPEEKA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
(All funds used)				
KADDUNDA P/S	KADDUNDA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
(All funds used)				
BUKEEKA P/S	BUKEEKA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
(All funds used)				
Item: 263366 Sector Conditional Grant (Wage)				
BUKEEKA P/S	BUKEEKA LCI	Sector Conditional Grant (Wage)	N/A	48,
Wakataama C/U PS	Wakataama LCI	Sector Conditional Grant (Wage)	N/A	48,
KADDUNDA P/S	KADDUNDA LCI	Sector Conditional Grant (Wage)	N/A	48,
KAPEEKA P/S	KAPEEKA LCI	Sector Conditional Grant (Wage)	N/A	48,
KABOGWE P/S	KABOGWE LCI	Sector Conditional Grant (Wage)	N/A	48,

Vote: 569 Nakaseke District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		1,178,7
SINGO ARMY P/S	SINGO ARMY BARRACKS LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
SINGO ARMY P/S	SINGO ARMY Baracks LCI	Sector Conditional Grant (Wage)	N/A	48,
BUGGALA R/C P/S	BUGGALA LCI	Sector Conditional Grant (Wage)	N/A	48,
LCII: Naluvule				211,
Item: 263101 LG Conditional grants (Current)				
BALATIRA P/S	BALATIRA LCI	Sector Conditional Grant (Non-Wage)	N/A	2,
			(All funds used)	
BUGABO P/S	BUGABO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
LWETUNGA P/S	LWETUNGA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
KIFAMPA P/S	KIFAMPA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
WAKATAMA CU PS	WAKATAMA LCI	Sector Conditional Grant (Non-Wage)	N/A	2,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
KIFAMPA P/S	KIFAMPA LCI	Sector Conditional Grant (Wage)	N/A	48,

Vote: 569 Nakaseke District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		1,178,7
LWETUNGA P/S	LWETUNGA LCI	Sector Conditional Grant (Wage)	N/A	48,
LCII: Namusale Parish				105,
Item: 263101 LG Conditional grants (Current)				
NAMUSAALE P/S	NAMUSAALE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
BAMUSUUTA P/S	BAMUSUUTA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
NAMUSAALE P/S	NAMUSAALE LCI	Sector Conditional Grant (Wage)	N/A	48,
BAMUSUUTA P/S	BAMUSUUTA LCI	Sector Conditional Grant (Wage)	N/A	48,
LG Function: Secondary Education				189,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				189,
LCII: Kapeeka Parish				189,
Item: 263101 LG Conditional grants (Current)				
Kapeeka SSS BOG	Kapeeka LCI	Conditional Grant to Secondary Education	N/A	189,
			(All funds utilised)	
Kapeeka Standard High School	Kapeeka LCI	Conditional Grant to Secondary Education	N/A	
			(All funds utilised)	

Vote: 569 Nakaseke District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		1,178,7
Kabogwe HCIII	Kabogwe LCI	Sector Conditional Grant (Non-Wage)	N/A	
			(All funds utilised)	
LCII: Namusale Parish				11,0
Item: 291002 Transfers to NGOs				
Namusale Health Centre	Namusale LCI	Sector Conditional Grant (Non-Wage)	N/A	11,0
			(All funds utilised)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,
LCII: Kalagala				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bidabuja HCIII	Bidabuja LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds utilised)	
LCII: Kapeeka Parish				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kapeeka HCIII	Kapeeka LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds utilised)	
LG Function: District Hospital Services				4,
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				4,
LCII: Kalagala				2,
Item: 291002 Transfers to NGOs				
Kabogwe HCII	Kabogwe LCI	Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Namusale Parish				2,

Vote: 569 Nakaseke District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		1,178,7
LCII: Kapeeka Parish				13,
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,
Output: Borehole drilling and rehabilitation				27,9
LCII: Kalagala				3,
Item: 312104 Other Structures				
Borehole rehabilitation (overhaul of raisers & head) at Bukokolo Lc		Conditional transfer for Rural Water	N/A	3,
LCII: Naluvule				21,
Item: 312104 Other Structures				
Construction of new deep borehole at Kifampa LC		Conditional transfer for Rural Water	N/A	21,
LCII: Namusale Parish				3,
Item: 312104 Other Structures				
Borehole rehabilitation (overhaul of raisers & head) at MbasiguleLc		Conditional transfer for Rural Water	N/A	3,

Vote: 569 Nakaseke District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kasangombe sub county		<i>LCIV: Nakaseke County</i>		1,384,5
<i>Sector: Agriculture</i>				27,4
<i>LG Function: Agricultural Extension Services</i>				27,4
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				27,4
LCII: Bulyake Parish				27,4
Item: 263366 Sector Conditional Grant (Wage)				
Kasangombe SC	Kasangombe LCI	Sector Conditional Grant (Wage)	N/A	27,4
<i>Sector: Works and Transport</i>				99,1
<i>LG Function: District, Urban and Community Access Roads</i>				99,1
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,0
LCII: Bukuuku Parish				10,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Senjuba-Bujjaji-Bukuuku road (1 km)	Bujjaji	Other Transfers from Central Government	N/A	10,0
Output: District Roads Maintainence (URF)				89,0
LCII: Bukuuku Parish				11,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mugenyi-Timuna-Buggala (10+000-14+000)	Timuna	Sector Conditional Grant (Non-Wage)	N/A	2,4
			(Completed)	
Kalagala - Kalagi - Mugenyi road (0+000-3+400)	Bulyake-Mugenyi	Sector Conditional Grant (Non-Wage)	N/A	8,9
			(On-going)	
LCII: Bulyake Parish				6,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mugenyi-Timuna-	Mugenvi	Sector Conditional	N/A	6,9

Vote: 569 Nakaseke District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kasangombe sub county		<i>LCIV: Nakaseke County</i>		1,384,5
Kalagala - Kalagi - Mugenyi road (3+400-10+400)	Kalagi-Mugenyi	Sector Conditional Grant (Non-Wage)	N/A	16,
			(On-going)	
LCII: Nakaseeta Parish Item: 263367 Sector Conditional Grant (Non-Wage)				37,
Bwanga-Kibaale-Nakaseeta (2+000-7+900)	Kibaale-Nakaseeta	Sector Conditional Grant (Non-Wage)	N/A	3,
			(Completed)	
Lugogo - Timuna road (0+000-4+800)	Lugogo-Nakaseeta-Buyungwe	Sector Conditional Grant (Non-Wage)	N/A	33,
			(Completed)	
LCII: Sakabusolo Parish Item: 263367 Sector Conditional Grant (Non-Wage)				18,
Lugogo - Timuna road (4+800-7+800)	Kirugga-Timuna	Sector Conditional Grant (Non-Wage)	N/A	18,
			(Completed)	
Sector: Education				1,229,2
LG Function: Pre-Primary and Primary Education				849,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				849,
LCII: Bukuuku Parish Item: 263101 LG Conditional grants (Current)				158,
BUKUUKU DDEGEYA P/S	BUKUUKU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
BUKUUKU HIDAYAT P/S	BUKUUKU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
LUKYAMU R/C P/S	LUKYAMU LCI	Sector Conditional	N/A	4,

Vote: 569 Nakaseke District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kasangombe sub county		<i>LCIV: Nakaseke County</i>		1,384,5
BUKUUKU	BUKUUKU LCI	Sector Conditional	N/A	48,
DDEGEYA P/S		Grant (Wage)		
LUKYAMU R/C P/S	LUKYAMU LCI	Sector Conditional	N/A	48,
		Grant (Wage)		
LCII: Bulyake Parish				154,3
Item: 263101 LG Conditional grants (Current)				
KITUNTU C/U P/S	KITUNTU LCI	Sector Conditional	N/A	4,
		Grant (Non-Wage)		
			(All funds used)	
MUGENYI P/S	MUGENYI LCI	Sector Conditional	N/A	4,
		Grant (Non-Wage)		
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
MUGENYI P/S	MUGENYI LCI	Sector Conditional	N/A	48,
		Grant (Wage)		
KITUNTU C/U P/S	Kituntu LCI	Sector Conditional	N/A	48,
		Grant (Wage)		
KIKANDWA C/U P/S	KIKANDWA lci	Sector Conditional	N/A	48,
		Grant (Wage)		
LCII: Mpwedde Parish				325,4
Item: 263101 LG Conditional grants (Current)				
MAYIRIKITI P/S	MAYIRIKITI LCI	Sector Conditional	N/A	4,
		Grant (Non-Wage)		
			(All funds used)	
Bukalabi C/U PS	Bukalabi LCI	Sector Conditional	N/A	4,
		Grant (Non-Wage)		
			(All funds used)	

Vote: 569 Nakaseke District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kasangombe sub county		<i>LCIV: Nakaseke County</i>		1,384,5
NAMASUBA P/S	NAMASUBA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
NAMASUJJU P/S	NAMASUJJU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
KIZONGOTO P/S	KIZONGOTO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
KIKANDWA R/C P/S	KIKANDWA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
TIMUNA C/U P/S	TIMUNA LCI	Sector Conditional Grant (Wage)	N/A	48,
NAMASUJJU P/S	NAMASUJJU LCI	Sector Conditional Grant (Wage)	N/A	48,
KIZONGOTO P/S	KIZONGOTO LCI	Sector Conditional Grant (Wage)	N/A	48,
NAMASUBA P/S	NAMASUBA CLI	Sector Conditional Grant (Wage)	N/A	48,
Bukalabi C/U PS	Bukalabi LCI	Sector Conditional Grant (Wage)	N/A	48,
MAYIRIKITI P/S	MAYIRIKITI LCI	Sector Conditional Grant (Wage)	N/A	48,

Vote: 569 Nakaseke District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kasangombe sub county		<i>LCIV: Nakaseke County</i>		1,384,5
NAKASEETA C/U P/S	NAKASEETA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
NAKASEETA R/C P/S	NAKASEETA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
NAKASEETA R/C P/S	NAKASEETA LCI	Sector Conditional Grant (Wage)	N/A	48,
NAKASEETA C/U P/S	NAKASEETA LCI	Sector Conditional Grant (Wage)	N/A	48,
LUKABALA P/S	LUKABALA LCI	Sector Conditional Grant (Wage)	N/A	48,
KIBA ALE C/U P/S	KIBA ALE LCI	Sector Conditional Grant (Wage)	N/A	48,
LG Function: Secondary Education				379,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				379,
LCII: Mpwedde Parish				379,
Item: 263101 LG Conditional grants (Current)				
Kasangombe Seed School	Kasangombe LCI	Conditional Grant to Secondary Education	N/A	189,
			(All funds utilised)	
Timuna SS	Timuna LCI	Conditional Grant to Secondary Education	N/A	189,
			(All funds utilised)	

Vote: 569 Nakaseke District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kasangombe sub county		<i>LCIV: Nakaseke County</i>		1,384,5
Bulyake HCII	Bulyake LCI	Sector Conditional Grant (Non-Wage)	N/A	1,3
			(All funds utilised)	
LCII: Mpwedde Parish				1,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyangato HCII	Kyangato	Sector Conditional Grant (Non-Wage)	N/A	1,3
			(All funds utilised)	
LCII: Nakaseeta Parish				1,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nakaseta HCII	Nakaseta LCI	Sector Conditional Grant (Non-Wage)	N/A	1,3
			(All funds utilised)	
Sector: Water and Environment				24,5
LG Function: Rural Water Supply and Sanitation				24,5
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				24,5
LCII: Bukuuku Parish				21,
Item: 312104 Other Structures				
Construction of new deep borehole at Bujaji LC		Conditional transfer for Rural Water	N/A	21,
LCII: Mpwedde Parish				3,4
Item: 312104 Other Structures				
Borehole rehabilitation (overhaul of raisers & head) at Mavirikiti Lc		Conditional transfer for Rural Water	N/A	3,4

Vote: 569 Nakaseke District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke County</i>		684,1
<i>Sector: Agriculture</i>				27,4
<i>LG Function: Agricultural Extension Services</i>				27,4
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				27,4
LCII: Kibose Parish				27,4
Item: 263366 Sector Conditional Grant (Wage)				
Kikamulo LCI	Kikamulo LCI	Sector Conditional Grant (Wage)	N/A	27,4
<i>Sector: Works and Transport</i>				22,1
<i>LG Function: District, Urban and Community Access Roads</i>				22,1
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,4
LCII: Kibose Parish				8,4
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	8,4
Output: District Roads Maintenance (URF)				13,4
LCII: Kamuli Parish				3,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kiruli-Lumpewe-Lwanjjaza (3+000-5+000)	Lumpewe	Sector Conditional Grant (Non-Wage)	N/A	3,4
			(Completed)	
LCII: Kapeeke Parish				5,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kiruli-Lumpewe-Lwanjjaza (8+000-11+000)	Lwanjjaza	Sector Conditional Grant (Non-Wage)	N/A	1,4

Vote: 569 Nakaseke District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke County</i>		684,1
Kiruli-Lumpewe-Lwanjjaza (0+000-3+000)	Kiruli	Sector Conditional Grant (Non-Wage)	N/A	1,3
			(Completed)	
LCII: Magoma Parish Item: 263367 Sector Conditional Grant (Non-Wage)				3,0
Katooke-Bujuubya-Kikamulo (8+000-10+000)	Kikamulo	Sector Conditional Grant (Non-Wage)	N/A	1,3
Kiruli-Lumpewe-Lwanjjaza (5+000-8+000)	Magoma	Sector Conditional Grant (Non-Wage)	N/A	1,3
			(Completed)	
Sector: Education				581,3
LG Function: Pre-Primary and Primary Education				581,3
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				
LCII: Luteete Parish Item: 312203 Furniture & Fixtures				
Lumpewe PS	Lumpewe LCI	Development Grant	Completed (In use)	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				581,3
LCII: Kamuli Parish Item: 263101 LG Conditional grants (Current)				215,3
Kamuli C/U P/S	Kamuli LCI	Sector Conditional Grant (Non-Wage)	N/A	4,3
			(All funds used)	
KIKAMULO C/U P/S	KIKAMULO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,3

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke County</i>		684,1
MBUKIRO R/C P/S	MBUKIRO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
MBUKIRO R/C P/S	MBUKIRO LCI	Sector Conditional Grant (Wage)	N/A	48,
LUMPEWE C/U P/S	LUMPEWE LCI	Sector Conditional Grant (Wage)	N/A	48,
Kamuli C/U P/S	Kamuli LCI	Sector Conditional Grant (Wage)	N/A	48,
MARANATHA P/S	Kamuli LCI	Sector Conditional Grant (Wage)	N/A	48,
LCII: Kapeeke Parish				52,
Item: 263101 LG Conditional grants (Current)				
BUTHIKWA PROJECT P/S	BUTHIKWA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
BUTHIKWA PROJECT P/S	BUTHIKWA LCI	Sector Conditional Grant (Wage)	N/A	48,
LCII: Kibose Parish				105,
Item: 263101 LG Conditional grants (Current)				
KIRUULI C/U P/S	KIRUULI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
KIBOSE P/S	KIBOSE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,

Vote: 569 Nakaseke District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke County</i>		684,1
KIBOSE P/S	KIBOSE LCI	Sector Conditional Grant (Wage)	N/A	48,
LCII: Luteete Parish				52,
Item: 263101 LG Conditional grants (Current)				
LUTEETE C/U P/S	LUTEETE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
LUTEETE C/U P/S	LUTEETE LCI	Sector Conditional Grant (Wage)	N/A	48,
LCII: Magoma Parish				154,
Item: 263101 LG Conditional grants (Current)				
MAGOMA ORTHODOX P/S	MAGOMA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
MAGOMA R/C P/S	MAGOMA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
KIKAMULO C/U P/S	KIKAMULO lci	Sector Conditional Grant (Wage)	N/A	48,
MAGOMA ORTHODOX P/S	MAGOMA LCI	Sector Conditional Grant (Wage)	N/A	48,
MAGOMA R/C P/S	MAGOMA LCI	Sector Conditional Grant (Wage)	N/A	48,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke County</i>		684,1
Kikamulo HCIII	Kikamulo LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds utilised)	
Sector: Water and Environment				49,0
LG Function: Rural Water Supply and Sanitation				49,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				49,
LCII: Kapeeke Parish				24,
Item: 312104 Other Structures				
Borehole rehabilitation (overhaul of raisers & head) at Kapeke Lc		Conditional transfer for Rural Water	N/A	3,
Construction of new deep borehole at Nsanvu-mabale LC		Conditional transfer for Rural Water	N/A	21,
LCII: Wakayamba Parish				24,
Item: 312104 Other Structures				
Construction of new deep borehole at Kiryanongo LC		Conditional transfer for Rural Water	N/A	21,
Borehole rehabilitation (overhaul of raisers & head) at Katakala Lc		Conditional transfer for Rural Water	N/A	3,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kinoni Sub-county		<i>LCIV: Nakaseke County</i>		328,4
<i>Sector: Agriculture</i>				27,4
<i>LG Function: Agricultural Extension Services</i>				27,4
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				27,4
LCII: Bulyamusenyi Parish				27,4
Item: 263366 Sector Conditional Grant (Wage)				
Kinoni SC	Kinoni LCI	Sector Conditional Grant (Wage)	N/A	27,4
<i>Sector: Works and Transport</i>				62,3
<i>LG Function: District, Urban and Community Access Roads</i>				62,3
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,2
LCII: Bidduku Parish				3,2
Item: 263367 Sector Conditional Grant (Non-Wage)				
1 km on Mudugudu-Kinoni road (8 km)	Kinoni	Other Transfers from Central Government	N/A	3,2
Output: District Roads Maintenance (URF)				59,3
LCII: Bidduku Parish				59,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Lwesindizi - Bidduku - Lugogo (4+800-24+800)	Kinoni-Bidduku	Sector Conditional Grant (Non-Wage)	N/A	59,3
			(Completed)	
<i>Sector: Education</i>				238,5
<i>LG Function: Pre-Primary and Primary Education</i>				238,5
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				80,0
LCII: Kyeshande Parish				80,0
Item: 312101 Non-Residential Buildings				
Nvakalongo PS	Nvakalongo LCI	Development Grant	Completed	80,0

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kinoni Sub-county		<i>LCIV: Nakaseke County</i>		328,4
LCII: Bidduku Parish				105,
Item: 263101 LG Conditional grants (Current)				
BIDUKU C/U P/S	BIDUKU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
KINONI P/S	KINONI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
BIDUKU C/U P/S	BIDUKU C/U LCI	Sector Conditional Grant (Wage)	N/A	48,
KINONI P/S	KINONI LCI	Sector Conditional Grant (Wage)	N/A	48,
LCII: Bulyamusenyi Parish				52,
Item: 263101 LG Conditional grants (Current)				
NYAKALONGO P/S	NYAKALONGO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
NYAKALONGO P/S	NYAKALONGO LCI	Sector Conditional Grant (Wage)	N/A	48,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kinyogoga Sub-county		<i>LCIV: Nakaseke County</i>		334,4
<i>Sector: Agriculture</i>				27,4
<i>LG Function: Agricultural Extension Services</i>				27,4
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				27,4
LCII: Kinyogoga Parish				27,4
Item: 263366 Sector Conditional Grant (Wage)				
Kinyogoga SC	Kinyogoga LCI	Sector Conditional Grant (Wage)	N/A	27,4
<i>Sector: Works and Transport</i>				63,5
<i>LG Function: District, Urban and Community Access Roads</i>				63,5
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,3
LCII: Kinyogoga Parish				4,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kinyogoga Sub-county	Kinyogoga	Other Transfers from Central Government	N/A	4,3
Hdqter access road (0.1 km)				
Output: District Roads Maintainence (URF)				59,3
LCII: Buwana Parish				4,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Lwamahungu-Kiswaga-Kagongi (9+700-16+800)	Kagongi	Sector Conditional Grant (Non-Wage)	N/A	4,3
			(Completed)	
LCII: Kinyogoga Parish				8,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kalagala-Kyamaweno-Kinyogoga (20+000-33+900)	Kinyogoga	Sector Conditional Grant (Non-Wage)	N/A	8,4

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kinyogoga Sub-county		<i>LCIV: Nakaseke County</i>		334,4
Rukono-Kimotzi (0+000-6+900)	Rukono	Sector Conditional Grant (Non-Wage)	N/A (Completed)	4,
LCII: Rwoma Parish Item: 263367 Sector Conditional Grant (Non-Wage)				41,3
Kalagala- Kyamaweno- Kinyogoga (4+600- 20+000)	Kyamaweno	Sector Conditional Grant (Non-Wage)	N/A (Completed)	24,0
Lwamahungu- Kiswaga-Kagongi (0+000-4+700)	Lwamahungu	Sector Conditional Grant (Non-Wage)	N/A (Completed)	2,3
Lwamahungu- Kakoona (0+000+1+200)	Lwamahungu-Kyaluseesa	Sector Conditional Grant (Non-Wage)	N/A (Completed)	7
Lwamahungu- Kakoona (1+200- 10+200)	Butebere-Kakoona	Sector Conditional Grant (Non-Wage)	N/A (Completed)	13,0
Sector: Education				211,4
LG Function: Pre-Primary and Primary Education				211,4
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				211,4
LCII: Buwana Parish Item: 263101 LG Conditional grants (Current)				52,3
BUWANA C/U P/S	BUWANA LCI	Sector Conditional Grant (Non-Wage)	N/A (All funds used)	4,

Vote: 569 Nakaseke District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kinyogoga Sub-county		<i>LCIV: Nakaseke County</i>		334,4
KINYOGOGA BRIGHT FUTURE P/S	KINYOGOGA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
(All funds used)				
Item: 263366 Sector Conditional Grant (Wage)				
KINYOGOGA BRIGHT FUTURE P/S	KINYOGOGA LCI	Sector Conditional Grant (Wage)	N/A	48,
LCII: Rukono Parish				
Item: 263366 Sector Conditional Grant (Wage)				
KAWEWETA ARMY P/S	KAWEWETA ARMY Baracks LCI	Sector Conditional Grant (Wage)	N/A	48,
LCII: Rwoma Parish				
Item: 263101 LG Conditional grants (Current)				
KYALUSEESA P/S	KYALUSEESA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
(All funds used)				
KAWEWETA ARMY P/S	KAWEWETA ARMY BARRACKS LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
(All funds used)				
Item: 263366 Sector Conditional Grant (Wage)				
KYALUSEESA P/S	KYALUSEESA LCI	Sector Conditional Grant (Wage)	N/A	48,

LG Function: Secondary Education*Lower Local Services***Output: Secondary Capitation(USE)(LLS)**

LCII: Not Specified

Item: 263101 LG Conditional grants (Current)

Kinyogoga Seed	Kinyogoga LCI	Conditional Grant to	N/A	
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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kinyogoga Sub-county		<i>LCIV: Nakaseke County</i>		334,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kinyogoga HCIII	Kinyogoga LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds utilised)	
Sector: Water and Environment				27,9
LG Function: Rural Water Supply and Sanitation				27,9
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				27,9
LCII: Buwana Parish				6,
Item: 312104 Other Structures				
Borehole rehabilitation (Desilting/Fishing out) at Buwana LC		Conditional transfer for Rural Water	Completed	6,
LCII: Rwoma Parish				21,
Item: 312104 Other Structures				
Construction of new deep borehole at Butebere LC		Conditional transfer for Rural Water	N/A	21,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kito Sub-county		<i>LCIV: Nakaseke County</i>		542,6
<i>Sector: Agriculture</i>				27,4
<i>LG Function: Agricultural Extension Services</i>				27,4
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				27,4
LCII: Kito Parish				27,4
Item: 263366 Sector Conditional Grant (Wage)				
Kito SC	Kito LCI	Sector Conditional Grant (Wage)	N/A	27,4
<i>Sector: Works and Transport</i>				42,6
<i>LG Function: District, Urban and Community Access Roads</i>				42,6
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,9
LCII: Kasiiso Parish				2,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
1.7 km on Kasiiso-Kabira road (5 km)	Kabira	Other Transfers from Central Government	N/A	2,9
Output: District Roads Maintenance (URF)				39,4
LCII: Kito Parish				32,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Namusaale - Lusanja road (4+000-8+200)	Lusanja	Sector Conditional Grant (Non-Wage)	N/A	22,4
			(Completed)	
Kito-Wakatama-Kyabugga (0+000-10+000)	Wakatama	Sector Conditional Grant (Non-Wage)	N/A	6,4
			(Completed)	
Kiwoko -Kasambya road (4+000-10+000)	Kito	Sector Conditional Grant (Non-Wage)	N/A	3,4
			(Completed)	

Vote: 569 Nakaseke District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kito Sub-county		<i>LCIV: Nakaseke County</i>		542,6
Namirali - Katalekamese road (11+000-18+000)	Kivumu-Kakoola-Katale	Sector Conditional Grant (Non-Wage)	N/A	4,
			(Completed)	
Sector: Education				445,9
LG Function: Pre-Primary and Primary Education				266,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				266,
LCII: Kasiiso Parish				4,
Item: 263101 LG Conditional grants (Current)				
St. Peters Kibaale PS	St. Peters Kibaale LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
LCII: Kito Parish				152,
Item: 263101 LG Conditional grants (Current)				
LUSANJA P/S	LUSANJA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Wakataama R/C ps	Wakataama B LCI	Sector Conditional Grant (Non-Wage)	N/A	2,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
LUSANJA P/S	LUSANJA LCI	Sector Conditional Grant (Wage)	N/A	48,
Wakataama R/C ps	Kito LCI	Sector Conditional Grant (Wage)	N/A	48,
KIVUMU P/S	KIVUMU LCI	Sector Conditional Grant (Wage)	N/A	48,

Vote: 569 Nakaseke District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kito Sub-county		<i>LCIV: Nakaseke County</i>		542,6
KIVUMU P/S	KIVUMU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
ST. KIZITO KATALE P/S	KATALE LCI	Sector Conditional Grant (Wage)	N/A	48,
LUKYAMUZI UMEA P/S	Kivumu LCI	Sector Conditional Grant (Wage)	N/A	48,
LG Function: Secondary Education				179,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				179,
LCII: Kivumu Parish				179,
Item: 263101 LG Conditional grants (Current)				
Katalekammese Modern S.S	Katalekammese LCI	Conditional Grant to Secondary Education	N/A	179,
			(All funds utilised)	
Sector: Health				2,0
LG Function: Primary Healthcare				
<i>Lower Local Services</i>				
Output: NG O Basic Healthcare Services (LLS)				
LCII: Kito Parish				
Item: 291002 Transfers to NGOs				
Lusanja HCIII	Lusanja LCI	Sector Conditional Grant (Non-Wage)	N/A	
			(All funds utilised)	
LG Function: District Hospital Services				2,
<i>Lower Local Services</i>				
Output: NG O Hospital Services (LLS)				2,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kito Sub-county		<i>LCIV: Nakaseke County</i>		542,6
Output: Borehole drilling and rehabilitation				24,
LCII: Kito Parish				21,
Item: 312104 Other Structures				
Construction of new deep borehole at Lukyamuzi UMEA-Kakoola LC		Conditional transfer for Rural Water	N/A	21,
LCII: Kivumu Parish				3,
Item: 312104 Other Structures				
Borehole rehabilitation (overhaul of raisers & head) at Kakoola Lc		Conditional transfer for Rural Water	N/A	3,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kiwoko Town Council		<i>LCIV: Nakaseke County</i>		636,1
<i>Sector: Agriculture</i>				27,4
<i>LG Function: Agricultural Extension Services</i>				27,4
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				27,4
LCII: Kiwoko Central Ward				27,4
Item: 263366 Sector Conditional Grant (Wage)				
Kiwoko TC	Kiwoko LCI	Sector Conditional Grant (Wage)	N/A	27,4
<i>Sector: Works and Transport</i>				93,1
<i>LG Function: District, Urban and Community Access Roads</i>				93,1
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				87,5
LCII: Not Specified				87,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kiwoko TC		Other Transfers from Central Government	N/A	87,5
			(Completed)	
Output: District Roads Maintenance (URF)				5,3
LCII: Kiwoko Central Ward				2,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kiwoko -Kasambya road (0+000-4+000)	Kiwoko CBD	Sector Conditional Grant (Non-Wage)	N/A	2,3
			(Completed)	
LCII: Kiwoko East Ward				3,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Butiikwa-Kapeke-Kagango (0+000-5+000)	Butiikwa Zone	Sector Conditional Grant (Non-Wage)	N/A	3,0
			(Completed)	
<i>Sector: Education</i>				368,2

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kiwoko Town Council		<i>LCIV: Nakaseke County</i>		636,1
LCII: Kiwoko East Ward				52,8
Item: 263101 LG Conditional grants (Current)				
CITY OF FAITH P/S	Kiwoko LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
CITY OF FAITH P/S	Kiwoko LCI	Sector Conditional Grant (Wage)	N/A	48,
LCII: Kiwoko South Ward				52,8
Item: 263101 LG Conditional grants (Current)				
KABUBBU	KABUBBU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
CATHOLIC P/S			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
KABUBBU	KABUBBU LCI	Sector Conditional Grant (Wage)	N/A	48,
CATHOLIC P/S				
LCII: Not Specified				48,
Item: 263366 Sector Conditional Grant (Wage)				
KIWOKO C/U P/S	KIWOKO LCI	Sector Conditional Grant (Wage)	N/A	48,
LG Function: Secondary Education				209,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				209,
LCII: Kiwoko East Ward				209,
Item: 263101 LG Conditional grants (Current)				
Kiwoko SS	Kiwoko LCI	Conditional Grant to Secondary Education	N/A	209,
			(All funds utilised)	

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kiwoko Town Council		<i>LCIV: Nakaseke County</i>		636,1
Kiwoko Hospital	Kiwoko LCI	Sector Conditional Grant (Non-Wage)	N/A	147,2

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nakaseke Butalangu Town Council				513,7
<i>Sector: Agriculture</i>				27,4
<i>LG Function: Agricultural Extension Services</i>				27,4
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				27,4
LCII: Butalangu Ward				27,4
Item: 263101 LG Conditional grants (Current)				
Agricultural extension staff salaries	All the 15 LLGs	Sector Conditional Grant (Wage)	N/A	
(all staff paid)				
Item: 263366 Sector Conditional Grant (Wage)				
Nakaseke Butalangu TC	Butalangu LCI	Sector Conditional Grant (Wage)	N/A	27,4
<i>Sector: Works and Transport</i>				89,3
<i>LG Function: District, Urban and Community Access Roads</i>				89,3
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				88,3
LCII: Not Specified				88,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke-Butalangu TC		Other Transfers from Central Government	N/A	88,3
(Completed)				
Output: District Roads Maintenance (URF)				1,3
LCII: Butalangu Ward				
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanical Imprest	District Headquarters	Sector Conditional Grant (Non-Wage)	N/A	
(Completed)				
LCII: Kyanya Ward				1,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kito-Wakatama-	Kyabugga	Sector Conditional	N/A	1,3

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nakaseke Butalangu Town Council				513,7
<i>LCIV: Nakaseke County</i>				
Item: 312201 Transport Equipment				
1 Double Cabin Motor Vehicle	Nakaseke District Headquarters	Development Grant	N/A	120,
Output: Provision of furniture to primary schools				4,
LCII: Bukoba Ward				4,
Item: 312203 Furniture & Fixtures				
Butalangu PS	Butalangu LCI	Development Grant	Not Started (in use)	4,
LG Function: Skills Development				196,
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				196,
LCII: Butalangu Ward				196,
Item: 263101 LG Conditional grants (Current)				
Nakaseke Technical Institute	Butalangu LCI	Sector Conditional Grant (Non-Wage)	N/A (All funds utilised)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Butalangu Technical Institute	Butalangu LCI	Sector Conditional Grant (Non-Wage)	N/A	196,
LG Function: Education & Sports Management and Inspection				
<i>Capital Purchases</i>				
Output: Administrative Capital				
LCII: Butalangu Ward				
Item: 312201 Transport Equipment				
1 Motor Vehicle Double Cbin	Butalangu LCI	Development Grant	Completed	
Sector: Health				1,3
LG Function: Primary Healthcare				1

Vote: 569 Nakaseke District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nakaseke Butalangu Town Council				513,7
<i>Sector: Water and Environment</i>				19,0
<i>LG Function: Rural Water Supply and Sanitation</i>				19,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				19,
LCII: Butalangu Ward				19,
Item: 312104 Other Structures				
Retention		Conditional transfer for Rural Water	N/A	11,
Promoting domestic rainwater harvesting at Nakaseke DLG Hqtrs		Conditional transfer for Rural Water	N/A	7,
<i>LG Function: Natural Resources Management</i>				
<i>Capital Purchases</i>				
Output: Administrative Capital				
LCII: Butalangu Ward				
Item: 312203 Furniture & Fixtures				
Furniture provided	District Hqtrs	Locally Raised Revenues	Completed	
				(in use)
<i>Sector: Public Sector Management</i>				52,5
<i>LG Function: Local Government Planning Services</i>				52,
<i>Capital Purchases</i>				
Output: Administrative Capital				52,
LCII: Butalangu Ward				52,
Item: 312101 Non-Residential Buildings				
District Canteen		Locally Raised Revenues	Works Underway	50,
Item: 312202 Machinery and Equipment				

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nakaseke Butalangu Town Council		LCIV: Nakaseke County		513,7
Item: 312104 Other Structures				
Buglar Proofing		Locally Raised	Completed	3,
Computer Pool Office		Revenues	(commissioned)	

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke County</i>		786,0
<i>Sector: Agriculture</i>				27,4
<i>LG Function: Agricultural Extension Services</i>				27,4
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				27,4
LCII: Kyamutakasa parish				27,4
Item: 263366 Sector Conditional Grant (Wage)				
Nakaseke SC	Nakaseke LCI	Sector Conditional Grant (Wage)	N/A	27,4
<i>Sector: Works and Transport</i>				66,9
<i>LG Function: District, Urban and Community Access Roads</i>				66,9
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,3
LCII: Mifunya Parish				8,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
1.1 km on	Kyambogo	Other Transfers from Central Government	N/A	8,3
Kyamutakasa- Kyambogo road (5 km)				
Output: District Roads Maintainence (URF)				58,9
LCII: Bulwadda Parish				13,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Namilali-Ssembwa- Bulwadda (7+500- 11+500)	Bulwadda	Sector Conditional Grant (Non-Wage)	N/A	2,4
			(Completed)	
Namilali-Ssembwa- Bulwadda (1+500- 7+500)	Ssembwa	Sector Conditional Grant (Non-Wage)	N/A	7,3
			(Completed)	
Kiteredde-Miganyula-	Miganyula	Sector Conditional	N/A	3

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke County</i>		786,0
Kasagga- Mugulu - Nkuzongere road (0+000-6+500)	Kasagga- Mugulu	Sector Conditional Grant (Non-Wage)	N/A (Completed)	3,9
LCII: Kasambya Parish Item: 263367 Sector Conditional Grant (Non-Wage)				17,8
Nakaseke-Kigegge- Kasambya road (3+800-11+000)	Kasambya	Sector Conditional Grant (Non-Wage)	N/A (Completed)	13,9
Namirali - Katalekamese road (6+000-9+000)	Butemula-Kasambya	Sector Conditional Grant (Non-Wage)	N/A (Completed)	3,9
LCII: Kigegge Parish Item: 263367 Sector Conditional Grant (Non-Wage)				8,3
Nakaseke-Kigegge- Kasambya road (0+800-3+800)	Kigegge	Sector Conditional Grant (Non-Wage)	N/A (Completed)	5,9
Mugenyi-Timuna- Buggala (14+000- 16+000)	Buggala	Sector Conditional Grant (Non-Wage)	N/A (Completed)	1,2
Bwanga-Kibaale- Nakaseeta (0+000- 2+000)	Bwanga	Sector Conditional Grant (Non-Wage)	N/A (Completed)	1,2
LCII: Kyamutakasa parish Item: 263367 Sector Conditional Grant (Non-Wage)				7,2
Kiteredde-Miganvula-	Kalagala	Sector Conditional	N/A	4,9

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke County</i>		786,0
Namirali - Katalekamese road (1+000-6+000)	Mifunya-Kikwata	Sector Conditional Grant (Non-Wage)	N/A	7,
			(Completed)	
Sector: Education				632,2
LG Function: Pre-Primary and Primary Education				632,
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				
LCII: Bulwadda Parish				
Item: 312203 Furniture & Fixtures				
Kiziba PS	Kiziba LCI	Development Grant	Completed (In use)	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				632,
LCII: Bulwadda Parish				52,
Item: 263101 LG Conditional grants (Current)				
NAKIGULUBE R/C P/S	NAKIGULUBE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
NAKIGULUBE R/C P/S	NAKIGULUBE LCI	Sector Conditional Grant (Wage)	N/A	48,
LCII: Kasagga Parish				52,
Item: 263101 LG Conditional grants (Current)				
KASAGGA P/S	KASAGGA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
KASAGGA P/S	KASAGGA LCI	Sector Conditional Grant (Wage)	N/A	48,

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke County</i>		786,0
ST. KIZITO	KASAMBYA LCI	Sector Conditional	N/A	4,
KASAMBYA P/S		Grant (Non-Wage)	(All funds used)	
LUKESE C/U P/S	LUKESE LCI	Sector Conditional	N/A	4,
		Grant (Non-Wage)	(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
LUKESE C/U P/S	LUKESE LCI	Sector Conditional	N/A	48,
		Grant (Wage)		
LUKESE MODERN P/S	Lukese LCI	Sector Conditional	N/A	48,
		Grant (Wage)		
LCII: Kigegge Parish				156,
Item: 263101 LG Conditional grants (Current)				
MULUNGI OMU P/S	MULUNGI OMU LCI	Sector Conditional	N/A	4,
		Grant (Non-Wage)	(All funds used)	
JOSHUA ZAAKE	Kigegge LCI	Sector Conditional	N/A	2,
BUGGALA P/S		Grant (Non-Wage)	(All funds used)	
KIGEGGE P/S	KIGEGGE LCI	Sector Conditional	N/A	4,
		Grant (Non-Wage)	(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
MULUNGI OMU P/S	MULUNGI OMU LCI	Sector Conditional	N/A	48,
		Grant (Wage)		
JOSHUA ZAAKE	Kigegge LCI	Sector Conditional	N/A	48,
BUGGALA P/S		Grant (Wage)		

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke County</i>		786,0
KALAGALA R/C P/S	KALAGALA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
KALAGALA R/C P/S	KALAGALA LCI	Sector Conditional Grant (Wage)	N/A	48,
NABIKA UMEA P/S	NABIKA LCI	Sector Conditional Grant (Wage)	N/A	48,
LCII: Mifunya Parish				154,3
Item: 263101 LG Conditional grants (Current)				
MIFUNYA C/U P/S	MIFUNYA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
BUTAYUNJA P/S	BUTAYUNJA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
MIFUNYA C/U P/S	MIFUNYA LCI	Sector Conditional Grant (Wage)	N/A	48,
BUTAYUNJA P/S	BUTAYUNJA LCI	Sector Conditional Grant (Wage)	N/A	48,
ST. KIZITO KASAMBYA P/S	KASAMBYA LCI	Sector Conditional Grant (Wage)	N/A	48,
Sector: Health				1,3
LG Function: Primary Healthcare				1,
Lower Local Services				

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke County</i>		786,0
<i>LG Function: Rural Water Supply and Sanitation</i>				58,
<i>Capital Purchases</i>				
Output: Spring protection				6,
LCII: Bulwadda Parish				6,
Item: 312104 Other Structures				
Construction of a large size spring at Nakigulube LC1, Nakaseke S/C		Conditional transfer for Rural Water	N/A	6,
Output: Borehole drilling and rehabilitation				51,
LCII: Bulwadda Parish				6,
Item: 312104 Other Structures				
Extra large Spring Protection at Nakigulube LC		Conditional transfer for Rural Water	N/A	6,
LCII: Kigegge Parish				24,
Item: 312104 Other Structures				
Construction of new deep borehole at Kibira-Ddongo/Kigegge LC		Conditional transfer for Rural Water	N/A	21,
Borehole rehabilitation (overhaul of raisers & head) at Kibooba Lc		Conditional transfer for Rural Water	N/A	3,
LCII: Mifunya Parish				21,
Item: 312104 Other Structures				
Construction of new deep borehole at		Conditional transfer for Rural Water	N/A	21,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nakaseke Town Council		<i>LCIV: Nakaseke County</i>		793,4
<i>Sector: Agriculture</i>				27,4
<i>LG Function: Agricultural Extension Services</i>				27,4
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				27,4
LCII: Nakaseke Central Ward				27,4
Item: 263366 Sector Conditional Grant (Wage)				
Nakaseke TC	Nakaseke LCI	Sector Conditional Grant (Wage)	N/A	27,4
<i>Sector: Works and Transport</i>				85,0
<i>LG Function: District, Urban and Community Access Roads</i>				85,0
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				82,0
LCII: Not Specified				82,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke TC		Other Transfers from Central Government	N/A	82,0
			(Completed)	
Output: District Roads Maintenance (URF)				3,0
LCII: Namilali Ward				3,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Namilali-Ssembwa-Bulwadda (0+000-1+500)	Namilali	Sector Conditional Grant (Non-Wage)	N/A	9
			(Completed)	
Nakaseke-Kigegge-Kasambya road (0+000-0+800)	Namilali	Sector Conditional Grant (Non-Wage)	N/A	1,3
			(Completed)	
Namirali - Katalekamese road (0+000-1+000)	Namilali	Sector Conditional Grant (Non-Wage)	N/A	0

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nakaseke Town Council		<i>LCIV: Nakaseke County</i>		793,4
Nakaseke SDA PS	Nakaseke Central LCI	Development Grant	N/A	4,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				158,
LCII: Nakaseke North Ward				105,
Item: 263101 LG Conditional grants (Current)				
NAKASEKE	NAKASEKE	Sector Conditional	N/A	4,
TELECENRE P/S	TELECENRE LCI	Grant (Non-Wage)		
			(All funds used)	
KIZIBA R/C P/S	KIZIBA LCI	Sector Conditional	N/A	4,
		Grant (Non-Wage)		
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
NAKASEKE	NAKASEKE	Sector Conditional	N/A	48,
TELECENRE P/S	TELECENRE LCI	Grant (Wage)		
KIZIBA R/C P/S	Kiziba LCI	Sector Conditional	N/A	48,
		Grant (Wage)		
LCII: Namilali Ward				52,
Item: 263101 LG Conditional grants (Current)				
NAKASEKE SDA P/S	NAMILALI LCI	Sector Conditional	N/A	4,
		Grant (Non-Wage)		
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
NAKASEKE SDA P/S	NAKASEKE SDA LCI	Sector Conditional	N/A	48,
		Grant (Wage)		
LG Function: Secondary Education				189,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				189,
LCII: Nakaseke Central Ward				189,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nakaseke Town Council		<i>LCIV: Nakaseke County</i>		793,4
LCII: Nakaseke Central Ward				
Item: 263101 LG Conditional grants (Current)				
Nakaseke Core PTC	Nakaseke LCI	Sector Conditional Grant (Non-Wage)	N/A	
			(All funds utilised)	
LCII: Nakaseke North Ward				196,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke Core PTC	Nakaseke LCI	Sector Conditional Grant (Non-Wage)	N/A	196,3
Sector: Health				131,6
LG Function: District Hospital Services				131,6
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				131,6
LCII: Nakaseke Central Ward				131,6
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke Hospital	Nakaseke Central LCI	Sector Conditional Grant (Non-Wage)	N/A	131,6
			(All fund	

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ngoma Sub-county		<i>LCIV: Nakaseke County</i>		162,3
<i>Sector: Agriculture</i>				27,4
<i>LG Function: Agricultural Extension Services</i>				27,4
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				27,4
LCII: Kyarushebeka Parish				27,4
Item: 263366 Sector Conditional Grant (Wage)				
Ngoma SC	Ngoma LCI	Sector Conditional Grant (Wage)	N/A	27,4
<i>Sector: Works and Transport</i>				24,9
<i>LG Function: District, Urban and Community Access Roads</i>				24,9
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,3
LCII: Kiteyongera Parish				6,3
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	6,3
Output: District Roads Maintenance (URF)				18,6
LCII: Kyarushebeka Parish				18,6
Item: 263367 Sector Conditional Grant (Non-Wage)				
Lwesindizi-Kijjumba- Buwanku (0+000- 5+000)	Lwesindizi	Sector Conditional Grant (Non-Wage)	N/A	2,9
			(Completed)	
Lwesindizi-Kijjumba- Buwanku (5+000- 16+000)	Kijjumba	Sector Conditional Grant (Non-Wage)	N/A	6,3
Lwesindizi - Biduku - Lugogo (0+000-4+800)	Lwesindizi-Kyabikamba	Sector Conditional Grant (Non-Wage)	N/A	9,4
			(Completed)	

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ngoma Sub-county		<i>LCIV: Nakaseke County</i>		162,3
LUJJUMBI C/U P/S	LUJJUMBI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
LUJJUMBI C/U P/S	LUJJUMBI LCI	Sector Conditional Grant (Wage)	N/A	48,
LCII: Ngoma Parish				57,
Item: 263101 LG Conditional grants (Current)				
KYABIKAMBA P/S	KYABIKAMBA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
KIJJUMBA P/S	KIJJUMBA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
KYABIKAMBA P/S	Kyabikamba LCI	Sector Conditional Grant (Wage)	N/A	48,

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ngoma Town Council		<i>LCIV: Nakaseke County</i>		466,7
<i>Sector: Agriculture</i>				27,4
<i>LG Function: Agricultural Extension Services</i>				27,4
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				27,4
LCII: Ngoma Central				27,4
Item: 263366 Sector Conditional Grant (Wage)				
Ngoma TC	Ngoma C LCI	Sector Conditional Grant (Wage)	N/A	27,4
<i>Sector: Works and Transport</i>				83,9
<i>LG Function: District, Urban and Community Access Roads</i>				83,9
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				83,9
LCII: Not Specified				83,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ngoma TC		Other Transfers from Central Government	N/A	83,9
			(Completed)	
<i>Sector: Education</i>				346,1
<i>LG Function: Pre-Primary and Primary Education</i>				156,9
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				156,9
LCII: Gomero				50,7
Item: 263101 LG Conditional grants (Current)				
GOMERO P/S	Ngoma LCI	Sector Conditional Grant (Non-Wage)	N/A	2,0
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
GOMERO P/S	GOMERO LCI	Sector Conditional Grant (Wage)	N/A	48,0

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ngoma Town Council		<i>LCIV: Nakaseke County</i>		466,7
KALYABULO P/S	KALYABULO LCI	Sector Conditional Grant (Wage)	N/A	48,
LCII: Ngoma Central				52,
Item: 263101 LG Conditional grants (Current)				
NGOMA P/S	NGOMA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
NGOMA P/S	NGOMA C LCI	Sector Conditional Grant (Wage)	N/A	48,
LG Function: Secondary Education				189,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				189,
LCII: Ngoma Central				189,
Item: 263101 LG Conditional grants (Current)				
Ngoma Secondary School	Ngoma LCI	Conditional Grant to Secondary Education	N/A	189,
			(All funds utilised)	
Sector: Health				9,2
LG Function: Primary Healthcare				9,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,
LCII: Ngoma Central				9,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ngoma HCIV	Ngoma C LCI	Sector Conditional Grant (Non-Wage)	N/A	9,
			(All funds utilised)	

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke County</i>		795,5
<i>Sector: Agriculture</i>				27,4
<i>LG Function: Agricultural Extension Services</i>				27,4
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				27,4
LCII: Kikyusa Parish				27,4
Item: 263366 Sector Conditional Grant (Wage)				
Semuto SC	Semuto LCI	Sector Conditional Grant (Wage)	N/A	27,4
<i>Sector: Works and Transport</i>				23,2
<i>LG Function: District, Urban and Community Access Roads</i>				23,2
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,0
LCII: Ssegalye Parish				10,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
1.3 km on Nvunanwa-Namasinda (7.5 km)	Nvunanwa	Other Transfers from Central Government	N/A	10,0
Output: District Roads Maintenance (URF)				12,0
LCII: Migyinje Parish				7,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kalagala -Semuto - Kalege road (0+000-10+000)	Kalagala	Sector Conditional Grant (Non-Wage)	N/A	6,0
Kyamutakasa -Mijinje road (3+800-6+600)	Mijinje	Sector Conditional Grant (Non-Wage)	N/A	1,0
			(Completed)	
LCII: Ssegalye Parish				4,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kalagala -Semuto - Kalege road (14+800-	Kalege	Sector Conditional Grant (Non-Wage)	N/A	4,0

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke County</i>		795,5
MABINDI P/S	MABINDI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
MABINDI P/S	MABINDI LCI	Sector Conditional Grant (Wage)	N/A	48,
LCII: Kikyusa Parish				158,
Item: 263101 LG Conditional grants (Current)				
KYOGA BAPTIST P/S	KYOGA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
KYAJJINJA MUSLIM P/S	KYAJJINJA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
KASANA C/U P/S	KASANA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
KYOGA BAPTIST P/S	KYOGA LCI	Sector Conditional Grant (Wage)	N/A	48,
KASANA C/U P/S	KASANA LCI	Sector Conditional Grant (Wage)	N/A	48,
KYAJJINJA MUSLIM P/S	KYAJJINJA LCI	Sector Conditional Grant (Wage)	N/A	48,
LCII: Kirema Parish				52,
Item: 263101 LG Conditional grants (Current)				
KIREMA C/U P/S	KIREMA LCI	Sector Conditional	N/A	4,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke County</i>		795,5
KAKONDA P/S	KAKONDA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
KAKONDA P/S	KAKONDA LCI	Sector Conditional Grant (Wage)	N/A	48,
LCII: Migyinje Parish				211,4
Item: 263101 LG Conditional grants (Current)				
ST. STEVEN	MIJJINJE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
MIJJINJE P/S			(All funds used)	
NAKULAMUDDE P/S	NAKULAMUDDE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
MPUNGE P/S	MPUNGE P/S	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
KIRINYA P/S	KIRINYA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
KIRINYA P/S	KIRINYA LCI	Sector Conditional Grant (Wage)	N/A	48,
ST. STEVEN	MIJJINJE LCI	Sector Conditional Grant (Wage)	N/A	48,
MIJJINJE P/S				
NAKULAMUDDE P/S	NAKULAMUDDE LCI	Sector Conditional Grant (Wage)	N/A	48,

Vote: 569 Nakaseke District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke County</i>		795,5
BUKATIRA P/S	BUKATIRA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
SSEGALYE INFANT P/S	SSEGALYE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
SSEGALYE INFANT P/S	SSEGALYE LCI	Sector Conditional Grant (Wage)	N/A	48,
NVUNANWA C/U P/S	NVUNANWA LCI	Sector Conditional Grant (Wage)	N/A	48,
BUKATIRA P/S	BUKATIRA LCI	Sector Conditional Grant (Wage)	N/A	48,
Sector: Health				8,0
LG Function: Primary Healthcare				2,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,
LCII: Kikandwa parish				1,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kikandwa HCII	Kikandwa LCI	Sector Conditional Grant (Non-Wage)	N/A	1,
			(All funds utilised)	
LCII: Kisege Parish				1,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kalege HCII	Kalege LCI	Sector Conditional Grant (Non-Wage)	N/A	1,
			(All funds	

Vote: 569 Nakaseke District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke County</i>		795,5
LCII: Ssegalye Parish				2,0
Item: 291002 Transfers to NGOs				
Bukatira HCII	Bukatira LCI	Sector Conditional Grant (Non-Wage)	N/A	2,0
<i>LG Function: Health Management and Supervision</i>				
<i>Capital Purchases</i>				
Output: Administrative Capital				
LCII: Kikandwa parish				
Item: 312101 Non-Residential Buildings				
Renovation of Kikandwa Health Centre III	Kikandwa LCI	District Discretionary Development Equalization Grant	Completed	
Sector: Water and Environment				49,7
<i>LG Function: Rural Water Supply and Sanitation</i>				49,7
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				49,7
LCII: Kikandwa parish				3,0
Item: 312104 Other Structures				
Replacement of GI pipes and rods with plastic pipes and stainless steel rods respectively at Kalembede LC		Conditional transfer for Rural Water	N/A	3,0
LCII: Migyinje Parish				24,8
Item: 312104 Other Structures				
Construction of new deep borehole at Nakitembe/Makayi LC		Conditional transfer for Rural Water	N/A	21,0

Vote: 569 Nakaseke District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke County</i>		795,5
Item: 312104 Other Structures				
Construction of new deep borehole at Ssegalye LC		Conditional transfer for Rural Water	N/A	21,

Vote: 569 Nakaseke District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Semuto Town Council		<i>LCIV: Nakaseke County</i>		1,242,1
<i>Sector: Agriculture</i>				27,4
<i>LG Function: Agricultural Extension Services</i>				27,4
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				27,4
LCII: Transformer Ward				27,4
Item: 263366 Sector Conditional Grant (Wage)				
Semuto TC	Transformer LCI	Sector Conditional Grant (Wage)	N/A	27,4
<i>LG Function: District Production Services</i>				
<i>Capital Purchases</i>				
Output: Slaughter slab construction				
LCII: Katale Ward				
Item: 312104 Other Structures				
Slaughter slab	Semuto LCI	Development Grant	Completed	
<i>Sector: Works and Transport</i>				100,3
<i>LG Function: District, Urban and Community Access Roads</i>				100,3
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				95,3
LCII: Not Specified				95,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Semuto TC		Other Transfers from Central Government	N/A	95,3
			(Completed)	
Output: District Roads Maintenance (URF)				4,3
LCII: Katale Ward				4,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kalagala -Semuto - Kalege road (10+000-14+800)	Semuto CBD	Sector Conditional Grant (Non-Wage)	N/A	2,9

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Semuto Town Council		<i>LCIV: Nakaseke County</i>		1,242,1
LCII: Lule Ward				120,
Item: 312101 Non-Residential Buildings				
Kiribwa PS	Kiribwa LCI	Development Grant	Completed (commissioned)	108,
Retention for Kiribwa PS	Kiribwa LCI	Development Grant	N/A	12,
Output: Provision of furniture to primary schools				4,
LCII: Lule Ward				4,
Item: 312203 Furniture & Fixtures				
Kiribwa PS	Kiribwa LCI	Development Grant	N/A	4,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				374,
LCII: Katale Ward				52,
Item: 263101 LG Conditional grants (Current)				
NKUZONGERE P/S	NKUZONGERE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
NKUZONGERE P/S	NKUZONGERE LCI	Sector Conditional Grant (Wage)	N/A	48,
LCII: Lule Ward				52,
Item: 263101 LG Conditional grants (Current)				
KIRIIBWA P/S	KIRIIBWA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
KIRIIBWA P/S	KIRIIBWA LCI	Sector Conditional Grant (Wage)	N/A	48,

Vote: 569 Nakaseke District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Semuto Town Council		<i>LCIV: Nakaseke County</i>		1,242,1
KIJAGUZO P/S	KIJAGUZO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
ST. KIZITO KIJAGUZO P/S	KIJAGUZO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
ST. KIZITO LUKUMBI P/S	LUKUMBI LCI	Sector Conditional Grant (Wage)	N/A	48,
KIJAGUZO P/S	Kijaguzo LCI	Sector Conditional Grant (Wage)	N/A	48,
LCII: Transformer Ward				158,
Item: 263101 LG Conditional grants (Current)				
SEMUTO C/U P/S	SEMUTO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
KALOKE CHRISTIAN P/S	Transformer LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
KIKONDO C/U P/S	KIKONDO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
SEMUTO C/U P/S	SEMUTO LCI	Sector Conditional Grant (Wage)	N/A	48,
KALOKE CHRISTIAN P/S	Kaloke LCI	Sector Conditional Grant (Wage)	N/A	48,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Semuto Town Council		<i>LCIV: Nakaseke County</i>		1,242,1
Semuto SS	Semuto LCI	Conditional Grant to Secondary Education	N/A	193,4
			(All funds utilised)	
LCII: Katale Ward Item: 263101 LG Conditional grants (Current)				195,9
Kaloke Christian High School	Kaloke LCI	Conditional Grant to Secondary Education	N/A	195,9
			(All funds utilised)	
LCII: Posta Ward Item: 263101 LG Conditional grants (Current)				189,7
St.Denis Kijjaguzo SS	Kijjagzo LCI	Conditional Grant to Secondary Education	N/A	189,7
			(All funds utilised)	
Sector: Health				29,4
LG Function: Primary Healthcare				9,3
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,3
LCII: Health Centre Ward Item: 263367 Sector Conditional Grant (Non-Wage)				9,3
Semuto HCIV	Semuto LCI	Sector Conditional Grant (Non-Wage)	N/A	9,3
			(All funds utilised)	
Output: Standard Pit Latrine Construction (LLS.)				
LCII: Katale Ward Item: 242003 Other				
Toilet construction	Semuto Central LCI	Donor Funding	N/A	

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Semuto Town Council		<i>LCIV: Nakaseke County</i>		1,242,1
<i>Sector: Water and Environment</i>				6,8
<i>LG Function: Rural Water Supply and Sanitation</i>				6,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				6,
LCII: Posta Ward				6,
Item: 312104 Other Structures				
Borehole rehabilitation (Desilting/Fishing out) at Mugomola LC		Conditional transfer for Rural Water	N/A	6,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke County</i>		1,082,7
<i>Sector: Agriculture</i>				27,4
<i>LG Function: Agricultural Extension Services</i>				27,4
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				27,4
LCII: Mijjumwa Parish				27,4
Item: 263366 Sector Conditional Grant (Wage)				
Wakyato SC	Wakyato LCI	Sector Conditional Grant (Wage)	N/A	27,4
<i>Sector: Works and Transport</i>				47,1
<i>LG Function: District, Urban and Community Access Roads</i>				47,1
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,3
LCII: Kalagala Parish				7,3
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	7,3
Output: District Roads Maintenance (URF)				39,3
LCII: Kalagala Parish				12,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Butiikwa-Kapeke-Kagango (10+000-12+100)	Kyaluwesi	Sector Conditional Grant (Non-Wage)	N/A	1,2
			(Completed)	
Kalagala-Butibulongo-Mijjumwa (0+000-4+000)	Kalagala	Sector Conditional Grant (Non-Wage)	N/A	2,4
			(Completed)	
Kalagala-	Kalagala	Sector Conditional	N/A	2,4

Vote: 569 Nakaseke District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke County</i>		1,082,7
LCII: Kirinda Parish				13,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Lwamahungu-Kiswaga-Kagongi (4+700-9+700)	Kiswaga	Sector Conditional Grant (Non-Wage)	N/A	3,0
			(Completed)	
Nabisojjo - Gayaza - Kiswaga (0+000-17+600)	Nabisojjo-Gayaza - Kiswaga	Sector Conditional Grant (Non-Wage)	N/A	10,0
			(Completed)	
LCII: Kisoga Parish				4,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Katooke-Bujuubya-Kikamulo (0+000-8+000)	Katooke-Bujuubya	Sector Conditional Grant (Non-Wage)	N/A	4,0
LCII: Mijjumwa Parish				9,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kalagala-Butibulongo-Mijjumwa (4+000-19+300)	Mityomere-Butibulongo-Mijjumwa	Sector Conditional Grant (Non-Wage)	N/A	9,0
			(Completed)	
Sector: Education				981,8
LG Function: Pre-Primary and Primary Education				812,0
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				16,0
LCII: Nakonge Parish				16,0
Item: 312101 Non-Residential Buildings				
Wansalangi PS	Wansalangi LCI	Development Grant	N/A	16,0
Output: Provision of furniture to primary schools				0,0

Vote: 569 Nakaseke District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke County</i>		1,082,7
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				786,
LCII: Kalagala Parish				264,
Item: 263101 LG Conditional grants (Current)				
KALAGALA	KYAKAYONGA LCI	Sector Conditional	N/A	4,
KYAKAYONGA P/S		Grant (Non-Wage)		
			(All funds used)	
Kagango Mixed P/S	Kagango LCI	Sector Conditional	N/A	4,
		Grant (Non-Wage)		
			(All funds used)	
KYAKAYONGA P/S	KYAKAYONGA LCI	Sector Conditional	N/A	4,
		Grant (Non-Wage)		
			(All funds used)	
KYAMBOGO	KYAMBOGO	Sector Conditional	N/A	4,
KUKUMBA P/S	KUKUMBA LCI	Grant (Non-Wage)		
			(All funds used)	
KYETUME TOKIIKA	KYETUME TOKIIKA LCI	Sector Conditional	N/A	4,
P/S		Grant (Non-Wage)		
			(All funds used)	
Item: 263366 Sector Conditional Grant (Wage)				
KYAMBOGO	KYAMBOGO	Sector Conditional	N/A	48,
KAKUMBA P/S	KAKUMBA LCI	Grant (Wage)		
KYAKAYONGA P/S	KYAKAYONGA LCI	Sector Conditional	N/A	48,
		Grant (Wage)		
KYETUME TOKIIKA	KYETUME TOKIIKA LCI	Sector Conditional	N/A	48,
P/S		Grant (Wage)		
Kagango Mixed P/S	Kagango LCI	Sector Conditional	N/A	48,
		Grant (Wage)		

Vote: 569 Nakaseke District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke County</i>		1,082,7
BWAMI BUWOME P/S	BWAMI BUWOME LCI	Sector Conditional Grant (Non-Wage)	N/A (All funds used)	4,
KABAALA P/S	KABAALA LCI	Sector Conditional Grant (Non-Wage)	N/A (All funds used)	4,
KIRINDA C/U P/S	KIRINDA LCI	Sector Conditional Grant (Non-Wage)	N/A (All funds used)	4,
Item: 263366 Sector Conditional Grant (Wage)				
KABAALA P/S	KABAALA LCI	Sector Conditional Grant (Wage)	N/A	48,
BWAMI BUWOME P/S	BWAMI BUWOME LCI	Sector Conditional Grant (Wage)	N/A	48,
KIRINDA C/U P/S	KIRINDA LCI	Sector Conditional Grant (Wage)	N/A	48,
LCII: Kisoga Parish				207,
Item: 263101 LG Conditional grants (Current)				
WAKAYAMBA P/S	WAKAYAMBA LCI	Sector Conditional Grant (Non-Wage)	N/A (All funds used)	2,
BUJUUBYA P/S	BUJUUBYA LCI	Sector Conditional Grant (Non-Wage)	N/A (All funds used)	2,
KATOOKE UMEA P/S	KATOOKE LCI	Sector Conditional Grant (Non-Wage)	N/A (All funds used)	4,
KISOGA C/U P/S	KISOGA C/U LCI	Sector Conditional	N/A	4,

Vote: 569 Nakaseke District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke County</i>		1,082,7
BUJUUBYA P/S	BUJUUBYA LCI	Sector Conditional Grant (Wage)	N/A	48,
WAKAYAMBA P/S	WAKAYAMBA LCI	Sector Conditional Grant (Wage)	N/A	48,
KISOGA C/U P/S	KISOGA LCI	Sector Conditional Grant (Wage)	N/A	48,
LCII: Mijumwa Parish				105,
Item: 263101 LG Conditional grants (Current)				
KAKIRA ORPHANAGE P/S	KAKIRA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
(All funds used)				
BALITTA WAKYATO P/S	BALITTA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,
(All funds used)				
Item: 263366 Sector Conditional Grant (Wage)				
BALITTA WAKYATO P/S	BALITTA WAKYATO LCI	Sector Conditional Grant (Wage)	N/A	48,
KAKIRA ORPHANAGE P/S	KAKIRA LCI	Sector Conditional Grant (Wage)	N/A	48,
LCII: Nakonge Parish				50,
Item: 263101 LG Conditional grants (Current)				
WANSALANGI P/S	WANSALANGI LCI	Sector Conditional Grant (Non-Wage)	N/A	1,
(All funds used)				
Item: 263366 Sector Conditional Grant (Wage)				
WANSALANGI P/S	WANSALANGI LCI	Sector Conditional Grant (Wage)	N/A	48,

Vote: 569 Nakaseke District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke County</i>		1,082,7
Wakyato Seed	Wakyato LCI	Conditional Grant to	N/A	169,7
Seconary Sch		Secondary Education	(All funds utilised)	
Sector: Health				1,3
<i>LG Function: Primary Healthcare</i>				1,3
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,3
LCII: Kalagala Parish				1,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kalagala HCII	Kalagala LCI	Sector Conditional Grant (Non-Wage)	N/A	1,3
				(All funds utilised)
Sector: Accountability				25,0
<i>LG Function: Financial Management and Accountability(LG)</i>				25,0
<i>Capital Purchases</i>				
Output: Administrative Capital				25,0
LCII: Kirinda Parish				25,0
Item: 312104 Other Structures				
Construction of CLS at Nabisojjo		Conditional Grant to LRDP	Completed	25,0
				(commissioned)

Vote: 569 Nakaseke District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		40,0
<i>Sector: Water and Environment</i>				40,0
<i>LG Function: Natural Resources Management</i>				40,
<i>Capital Purchases</i>				
Output: Administrative Capital				40,
LCII: Not Specified				40,
Item: 312101 Non-Residential Buildings				
Not Specified		Not Specified	Completed (in use)	40,

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Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program

LG Revenue Data

Revenue Narrative

Vote Function, Project and Program

Overall Revenue Narrative

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

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water

Vote: 569 Nakaseke District

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Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

Department Workplan

- 1a Administration

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Checklist for QUARTER 4 Performance Report Submission

- | | |
|----|--------------------------|
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |