

Vote: 569 Nakaseke District

2016/17 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Nakaseke District

Date: 3/19/2017

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

Vote: 569 Nakaseke District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,338,786	330,157	25%
2a. Discretionary Government Transfers	3,314,474	816,990	25%
2b. Conditional Government Transfers	16,270,489	4,087,334	25%
2c. Other Government Transfers	948,643	35,821	4%
Total Revenues	21,872,393	5,270,302	24%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,780,371	290,576	283,540	16%	16%	98%
2 Finance	694,240	139,531	139,531	20%	20%	100%
3 Statutory Bodies	1,010,653	127,671	124,543	13%	12%	98%
4 Production and Marketing	734,219	156,675	156,675	21%	21%	100%
5 Health	4,640,200	1,117,020	1,077,346	24%	23%	96%
6 Education	9,721,994	2,560,172	2,231,921	26%	23%	87%
7a Roads and Engineering	1,358,961	247,832	184,066	18%	14%	74%
7b Water	395,973	93,993	5,600	24%	1%	6%
8 Natural Resources	537,159	39,873	39,873	7%	7%	100%
9 Community Based Services	720,252	48,645	48,645	7%	7%	100%
10 Planning	153,728	37,328	12,481	24%	8%	33%
11 Internal Audit	124,645	31,954	31,954	26%	26%	100%
Grand Total	21,872,394	4,891,270	4,336,176	22%	20%	89%
Wage Rec't:	13,653,960	3,305,928	3,305,736	24%	24%	100%
Non Wage Rec't:	6,237,998	1,366,259	1,010,112	22%	16%	74%
Domestic Dev't	1,980,436	219,083	20,328	11%	1%	9%
Donor Dev't	0	0	0	0%	0%	0%

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

The cumulative receipt in Q1 is shs.5,252,989,000= representing 25% of the budget and budget released is 22% of which 16% was spent making 73% performance. Wage was 23% and 20% was spent making 88% releases spent, non wage was 2% of which 11% was spent making 45% releases spent, development was 10% of which 5% was spent making 50% releases spent. There was a general concern in the operations of the budget due to IFMS challenges in budget releases and posting to departments due to network failures and the fact that the staff had not mastered the system operations.

Vote: 569 Nakaseke District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,338,786	330,157	25%
Inspection Fees	55,920	12,050	22%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,507	2,315	27%
Park Fees	25,810	8,542	33%
Other Fees and Charges	50,629	16,065	32%
Miscellaneous	27,439	3,200	12%
Market/Gate Charges	320,305	76,050	24%
Local Service Tax	80,000	62,500	78%
Sale of (Produced) Government Properties/assets	50,000	0	0%
Land Fees	110,000	35,200	32%
Property related Duties/Fees	37,043	6,500	18%
Fees from Hospital Private Wings	240,000	48,600	20%
Educational/Instruction related levies	10,012	200	2%
Cess on produce	500	0	0%
Business licences	38,053	3,620	10%
Application Fees	12,266	3,200	26%
Animal & Crop Husbandry related levies	126,278	28,500	23%
Agency Fees	120,240	18,005	15%
Liquor licences	3,554	50	1%
Other licences	8,213	1,560	19%
Voluntary Transfers	14,016	4,000	29%
2a. Discretionary Government Transfers	3,314,474	816,990	25%
Urban Unconditional Grant (Non-Wage)	249,140	62,285	25%
District Unconditional Grant (Non-Wage)	589,833	147,458	25%
Urban Unconditional Grant (Wage)	612,583	153,146	25%
District Unconditional Grant (Wage)	1,234,800	297,071	24%
Urban Discretionary Development Equalization Grant	106,671	26,668	25%
District Discretionary Development Equalization Grant	521,449	130,362	25%
2b. Conditional Government Transfers	16,270,489	4,087,334	25%
Sector Conditional Grant (Wage)	11,828,899	2,957,225	25%
Sector Conditional Grant (Non-Wage)	3,195,936	850,032	27%
Development Grant	548,029	137,007	25%
Pension for Local Governments	121,881	30,470	25%
Gratuity for Local Governments	248,105	62,026	25%
General Public Service Pension Arrears (Budgeting)	123,484	0	0%
Transitional Development Grant	204,154	50,574	25%
2c. Other Government Transfers	948,643	35,821	4%
semuto TC		12,155	
Unspent balances – Other Government Transfers		70	
P.L.E	10,880	0	0%
Ngoma SC		10,798	
MAAIF	54,500	0	0%
Kiwoko TC		8,100	
Kinyogoga SC		3,250	
Green Charcoal Project	314,650	0	0%
GAVII	53,480	1,449	3%
FAO	10,000	0	0%

Vote: 569 Nakaseke District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Education annual Census	6,000	0	0%
YLP	499,133	0	0%
Total Revenues	21,872,393	5,270,302	24%

(i) Cummulative Performance for Locally Raised Revenues

The cumulative local revenue performance is 25% against the budget, some items under performed and this was due to quarantine imposed in the district because of the foot and mouth disease outbreak. thus 1-animal and crop husbandry at 23% and inspection fees at 22%, 2-other licences had 19% as coffee season was not yet, 3- Agency fees underperformed at 15% because there were few tenders advertised, 4-business licences performed at 10% due to increases of businesses, 5- Private wing of the District Hospital under performed at 20% due to over budgeting, however, there was over performance from 1-sale of government asset at 0% as all the assets to be boarded of procurement process was still on going, 2-local service tax at 78% which was due to decentralisation of salaries in which the district has been able to identify all the staff due to the district and their LST deducted accordingly, 3-land fees over performed at 32%, this was due to the fact that mobilisation was still on going market /gate charges over performed at 24% due to heavy rains, 4-voluntary transfers performed at 29% as many local communities applied for water supply of boreholes in last year

(ii) Cummulative Performance for Central Government Transfers

The cumulative revenue of government transfers during Q1 of 2016/17FY was follows; 1-Discretionary government transfers performed at 25% which is ok but wage had 24% due to under staffing at the district and LLGs leading to under utilisation of the wage levels allocated 2-conditional government transfers performed at 25% which is in line with the quarterly plan except water grant at 20% which performed 15% and pension for teachers and local government staff transfers and Agric. Extension workers wages all had 0% ;we are yet to get an explanation from the centre

(iii) Cummulative Performance for Donor Funding

no donor funding received

Vote: 569 Nakaseke District**2016/17 Quarter 1****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	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,568,031	274,694	18%	392,008	274,694	70%
General Public Service Pension Arrears (Budgeting)	123,484	0	0%	30,871	0	0%
Pension for Local Governments	121,881	30,470	25%	30,470	30,470	100%
Gratuity for Local Governments	248,105	62,026	25%	62,026	62,026	100%
Locally Raised Revenues	134,097	11,139	8%	33,524	11,139	33%
Multi-Sectoral Transfers to LLGs	629,696	121,673	19%	157,424	121,673	77%
District Unconditional Grant (Non-Wage)	54,396	13,599	25%	13,599	13,599	100%
District Unconditional Grant (Wage)	256,371	35,786	14%	64,093	35,786	56%
<i>Development Revenues</i>	212,340	15,881	7%	53,085	15,881	30%
Transitional Development Grant	30,000	7,035	23%	7,500	7,035	94%
Multi-Sectoral Transfers to LLGs	134,000	0	0%	33,500	0	0%
District Discretionary Development Equalization Gran	48,340	8,846	18%	12,085	8,846	73%
Total Revenues	1,780,371	290,576	16%	445,093	290,576	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,568,031	274,694	18%	392,008	274,694	70%
Wage	593,848	86,528	15%	148,462	86,528	58%
Non Wage	974,183	188,167	19%	243,546	188,167	77%
<i>Development Expenditure</i>	212,340	8,846	4%	53,085	8,846	17%
Domestic Development	212,340	8,846	4%	53,085	8,846	17%
Donor Development	0	0		0	0	
Total Expenditure	1,780,371	283,540	16%	445,093	283,540	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7,035	3%			
Domestic Development		7,035	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,035	0%			

The department received shs.288,876,000= representing 65% of the quarters plan translating into 16% of the annual budget allocation to the department.wage had 56% due to IFMS challenges were some staff were rejected and not taken up on the system and multisectoral transfers non wage had 76% and development had 0% due to non release by the centre, local revenue had 33% due to low collection due to foot and mouth disease in Kinoni SC and IFMS challenges and shs.281,840,000= representing 97.6% of the release spent of which 102% leading to 26% was wage over performed due to under budgeting leaving shs.7,035,153 for IFMS recurrent costs not spent due to late release of the funds

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

the unspent balance is shs.7,035,153 for IFMS recurrent costs not spent due to late release of the funds by the MoFPED on 29/09/2016.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

Availability and implementation of LG capacity building policy and plan	no	no
No. of monitoring visits conducted	4	1
No. of monitoring reports generated		1
%age of staff trained in Records Management	75	0
%age of LG establish posts filled	95	95
%age of staff appraised	90	25
%age of staff whose salaries are paid by 28th of every month	99	95
%age of pensioners paid by 28th of every month	85	85
No. (and type) of capacity building sessions undertaken	4	1
Function Cost (UShs '000)	1,780,371	283,540
Cost of Workplan (UShs '000):	1,780,371	283,540

-124 Departmental Staff remunerated -1 --1report produced on coordination of the 11 Departments, - 1 Board of survey report produced, - 1 District Laptop collected from former CAO in Namugongo,-1 Report in place on the 2 day workshop attended in Kampala,-Office premises kept operational,- District Legally represented, -1 report produced on District compound maintenance,the district generator kept running and 1 departmental vehicle maintained and serviced ,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 place 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 induction of District Councilors,-2 reports produced on 2 District council functions covered,1 report produced on the District Headquarters office Buildings and compound maintenance

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	600,240	139,531	23%	150,060	139,531	93%
Locally Raised Revenues	164,040	24,083	15%	41,010	24,083	59%
Multi-Sectoral Transfers to LLGs	219,420	73,272	33%	54,855	73,272	134%
District Unconditional Grant (Non-Wage)	68,490	6,390	9%	17,122	6,390	37%
District Unconditional Grant (Wage)	148,289	35,786	24%	37,072	35,786	97%
<i>Development Revenues</i>	94,000	0	0%	23,500	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	42,600	0	0%	10,650	0	0%
District Discretionary Development Equalization Gran	48,400	0	0%	12,100	0	0%
Total Revenues	694,240	139,531	20%	173,560	139,531	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	600,240	139,531	23%	150,060	139,531	93%
Wage	226,353	63,041	28%	56,588	63,041	111%
Non Wage	373,887	76,490	20%	93,472	76,490	82%
<i>Development Expenditure</i>	94,000	0	0%	23,500	0	0%
Domestic Development	94,000	0	0%	23,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	694,240	139,531	20%	173,560	139,531	80%
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.139,531,000= representing 80% of the quarters plan translating into 20% of the annual budget allocation to the department. district wage had 97% leading to 24% of the annual performance due to over budgeting and multisectoral transfers non wage had 134% leading to 33% annual performance due to under budgeting and non wage at 37% leading to 9% annual performance was due to IFMS challenges of budget releases and development budget had 0% due to low local revenue performance due to foot and mouth disease. Expenditure was 80% leading to 20% annual budget performance no un spent funds

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

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

(ii) Highlights of Physical Performance

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

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	20-Dec. 2016	30-Dec-2016
Value of LG service tax collection	80000000	235800
Value of Hotel Tax Collected	28122000	256300
Value of Other Local Revenue Collections	1488858000	18650025
Date of Approval of the Annual Workplan to the Council	30-May-2016	30-Sept-201
Date for presenting draft Budget and Annual workplan to the Council	5-April-2016	30-Sept-2016
Date for submitting annual LG final accounts to Auditor General	27-Aug-2016	27-Aug-2016
Function Cost (US\$ '000)	694,240	139,531
Cost of Workplan (US\$ '000):	694,240	139,531

One Quarterly performance report produced Prepared and submitted to the finance committee, district council and MoFPED,

LST directly deducted from Employee salaries at district HQRS

1 report on Budget performance produced by budget monitoring committee and quarterly Cash Limits Issued to Departments. -One Quarterly financial statement and report for the District made and submitted to finance committee

-Imprest account for the district opened

-VAT officer facilitated

-internet service in place

-10 Sub County final Accounts prepared Preparation & submission of Financial statement F/Y

2015/2016

- Auditor Generals exit meeting attended

Office effectively running

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,010,653	127,671	13%	252,663	127,671	51%
Locally Raised Revenues	181,852	43,508	24%	45,463	43,508	96%
Multi-Sectoral Transfers to LLGs	304,839	44,313	15%	76,210	44,313	58%
District Unconditional Grant (Non-Wage)	128,023	13,199	10%	32,006	13,199	41%
District Unconditional Grant (Wage)	395,939	26,652	7%	98,985	26,652	27%
Total Revenues	1,010,653	127,671	13%	252,663	127,671	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,010,653	124,543	12%	252,663	124,543	49%
Wage	401,939	47,287	12%	100,485	47,287	47%
Non Wage	608,714	77,257	13%	152,178	77,257	51%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,010,653	124,543	12%	252,663	124,543	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,128	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,128	0%			

The department received shs.106,047,000= Representing 42% of the quarterly plan translating into 10% of the annual plan. Wage performance was 27% due to non release of political leaders salaries and gratuity not received in Q1, non wage performed at 41% and local revenue at 91% leading to 12% annual performance was due to ifms network failures and challenges to release funds on IFMS and the low local revenue performance due to foot and mouth disease

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

No unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	260	30
No. of Land board meetings	5	2
No. of Auditor Generals queries reviewed per LG	80	0
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions	12	1
Function Cost (US\$ '000)	1,010,653	124,543
Cost of Workplan (US\$ '000):	1,010,653	124,543

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

Vote: 569 Nakaseke District

2016/17 Quarter 1

Workplan 3: Statutory Bodies

produced 2 Staff remunerated 3 staff remunerated 1 set of DLB Minutes produced on;

1-37 Land applications noted district-wide

2-37 Land applicants inspected district-wide

3-5 Leases extended to full term

4-10 Land transfers/subdivisions consented to/granted

1 quarterly report on District Service Commission matters produced.

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

1 Report produced on Contract, promotional, redesignation and disciplinary cases handled.,

completed contract agreements signed for 150 Contracts awarded

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

1 report in place on 1 meeting with Buganda royals, 3 sets of minutes produced on the 3 meetings arranged and held at the district hqtrs

Follow up reports on the implementation of the 6 Relevant policies introduced and approved

3 monthly reports produced on the 11 Sectors service delivery overseen, Mandatory sets of minutes produced on meetings held: Council (1), Standing Committees (8) and Business Committee (1)

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

1 reports produced on the 15 LLGs Councils support supervised, mentored and monitored.

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	634,921	146,280	23%	158,730	146,280	92%
Sector Conditional Grant (Wage)	412,829	103,207	25%	103,207	103,207	100%
Sector Conditional Grant (Non-Wage)	39,670	9,918	25%	9,918	9,918	100%
Locally Raised Revenues	6,226	369	6%	1,557	369	24%
Other Transfers from Central Government	64,500	0	0%	16,125	0	0%
Multi-Sectoral Transfers to LLGs	14,023	1,826	13%	3,506	1,826	52%
District Unconditional Grant (Non-Wage)	2,526	631	25%	631	631	100%
District Unconditional Grant (Wage)	95,146	30,329	32%	23,787	30,329	128%
<i>Development Revenues</i>	99,298	10,395	10%	24,824	10,395	42%
Development Grant	36,298	9,074	25%	9,074	9,074	100%
Locally Raised Revenues		321		0	321	
Multi-Sectoral Transfers to LLGs	59,000	0	0%	14,750	0	0%
District Discretionary Development Equalization Grant	4,000	1,000	25%	1,000	1,000	100%
Total Revenues	734,219	156,675	21%	183,555	156,675	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	634,921	146,280	23%	135,644	146,280	108%
Wage	507,976	133,537	26%	126,994	133,537	105%
Non Wage	126,945	12,743	10%	8,650	12,743	147%
<i>Development Expenditure</i>	99,298	10,395	10%	41,824	10,395	25%
Domestic Development	99,298	10,395	10%	41,824	10,395	25%
Donor Development	0	0		0	0	
Total Expenditure	734,219	156,675	21%	177,469	156,675	88%
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.157,193,000= representing 86% of the quarter's plan translating into 21% of the annual budget allocation to the department. local revenue and multisectoral had 24% and 47% respectively leading to 6% and 12% annual performance due to foot and mouth disease and IFMS network and challenges on release of funds to the system and shs. 156,514,000= Was spent representing 86% translating into 21% leaving shs.679,211= i.e close to 0% to cater for on going activities as funds were released late

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

shs.679,211 was unspent due to late release of funds therefore the activities were still on going by the end of the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (US\$ '000)	412,000	103,207
Function: 0182 District Production Services		

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	0	10750
No. of fish ponds stocked	1	0
No. of tsetse traps deployed and maintained	4	0
No of slaughter slabs constructed	0	1
Function Cost (US\$ '000)	318,580	52,468
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	NO	NO
No of cooperative groups supervised	6	6
Function Cost (US\$ '000)	3,639	1,000
Cost of Workplan (US\$ '000):	734,219	156,675

15 departmental staff paid salaries, 1 report in place on monitoring of sub counties activities, office effectively managed, plant clinic equipments in place, 1 departmental vehicle kept functional. 1 monitoring report in place on field activities in Kiwoko TC and Kikamulo SC, PMG activities in Kinoni SC, Kinyogoga SC, Btalanu TC and Semuto TC, 23 Agricultural extension staff remunerated, 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, 1 quarterly Report in place on 6 Animal checkpoints supervised, 1 report in place on animal drug and feeds shops inspection in Kikamulo SC, and Kpeeke SC, Nakaseke SC and Kito SC, 1 report on animal disease /Bird flu surveillance produced, 1 report on meat inspection produced for 450 heads of cattle and 300 goats, 1 Slaughter slab completed

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,599,940	1,117,020	24%	1,149,985	1,117,020	97%
Sector Conditional Grant (Wage)	3,793,354	948,338	25%	948,338	948,338	100%
Sector Conditional Grant (Non-Wage)	442,217	110,075	25%	110,554	110,075	100%
Locally Raised Revenues	257,788	40,100	16%	64,447	40,100	62%
Other Transfers from Central Government	53,480	1,449	3%	13,370	1,449	11%
Multi-Sectoral Transfers to LLGs	45,886	17,057	37%	11,472	17,057	149%
District Unconditional Grant (Non-Wage)	7,216	0	0%	1,804	0	0%
<i>Development Revenues</i>	40,260	0	0%	10,065	0	0%
Multi-Sectoral Transfers to LLGs	20,000	0	0%	5,000	0	0%
District Discretionary Development Equalization Gran	20,260	0	0%	5,065	0	0%
Total Revenues	4,640,200	1,117,020	24%	1,160,050	1,117,020	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,599,940	1,077,346	23%	1,149,985	1,077,346	94%
Wage	3,793,354	948,338	25%	948,338	948,338	100%
Non Wage	806,586	129,008	16%	201,646	129,008	64%
<i>Development Expenditure</i>	40,260	0	0%	10,065	0	0%
Domestic Development	40,260	0	0%	10,065	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,640,200	1,077,346	23%	1,160,050	1,077,346	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39,674	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		39,674	1%			

shs.1,117,020,000= was received by the department representing 96% of the quarterly plan translating into 24%. Local revenue performed at 62% leading to 16% annual performance as the department did not receive the planned local revenue from the district due to low performance and all the local revenue received was from the district hospital. Other government transfer performed at only 11% from GAVII leading to 3% annual performance due to under release by GAVII and multisectoral transfers at 149% due to under budgeting Expenditure was also 96% translating into 24% cumulative expenditure leaving close to 2% % unspent balance

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

2% unspent balance was due to challenges on the IFMS were some health workers did not get their salaries due to inconsistency in their Bio data on payroll and National IDs and shs.3,200,000 for DHOs office not spent due to IFMS releases challenges

(ii) Highlights of Physical Performance

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

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	216362612	54090653
Value of health supplies and medicines delivered to health facilities by NMS	216362612	54090653
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	13
Number of outpatients that visited the NGO Basic health facilities	9412	15640
Number of inpatients that visited the NGO Basic health facilities	2577	498
No. and proportion of deliveries conducted in the NGO Basic health facilities	819	234
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2462	651
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	6580
Number of inpatients that visited the Govt. health facilities.	1748	1520
No and proportion of deliveries conducted in the Govt. health facilities	1596	450
% age of approved posts filled with qualified health workers	76	76
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	30
No of children immunized with Pentavalent vaccine	3406	781
Function Cost (US\$ '000)	149,171	30,673
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	68	68
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000	1896
No. and proportion of deliveries in the District/General hospitals	3600	599
Number of total outpatients that visited the District/ General Hospital(s).	198290	38941
Number of inpatients that visited the NGO hospital facility	8800	687
No. and proportion of deliveries conducted in NGO hospitals facilities.	3000	630
Number of outpatients that visited the NGO hospital facility	198290	35621
Function Cost (US\$ '000)	359,634	98,204
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	4,131,395	948,469
Cost of Workplan (US\$ '000):	4,640,200	1,077,346

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

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,362,410	2,473,525	26%	2,340,602	2,473,525	106%
Sector Conditional Grant (Wage)	7,622,716	1,905,679	25%	1,905,679	1,905,679	100%
Sector Conditional Grant (Non-Wage)	1,603,272	523,086	33%	400,818	523,086	131%
Locally Raised Revenues	30,417	14,584	48%	7,604	14,584	192%
Other Transfers from Central Government	16,880	0	0%	4,220	0	0%
Multi-Sectoral Transfers to LLGs	15,000	3,071	20%	3,750	3,071	82%
District Unconditional Grant (Non-Wage)	11,250	7,000	62%	2,813	7,000	249%
District Unconditional Grant (Wage)	62,875	20,105	32%	15,719	20,105	128%
<i>Development Revenues</i>	359,584	86,646	24%	89,896	86,646	96%
Development Grant	198,778	49,695	25%	49,695	49,695	100%
Transitional Development Grant	147,806	36,952	25%	36,952	36,952	100%
District Discretionary Development Equalization Gran	13,000	0	0%	3,250	0	0%
Total Revenues	9,721,994	2,560,172	26%	2,430,499	2,560,172	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,362,410	2,231,921	24%	2,340,602	2,231,921	95%
Wage	7,685,591	1,905,679	25%	1,921,398	1,905,679	99%
Non Wage	1,676,819	326,242	19%	419,205	326,242	78%
<i>Development Expenditure</i>	359,585	0	0%	89,896	0	0%
Domestic Development	359,585	0	0%	89,896	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,721,994	2,231,921	23%	2,430,499	2,231,921	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		241,604	3%			
<i>Development Balances</i>		86,646	24%			
Domestic Development		86,646	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		328,250	3%			

shs.2,560,172,000= was received by the department representing 105% of the quarterly plan translating into 26%. Local revenue performed at 192% and district non wage at 249% translating into 62% due to under budgeting for the games and sports in the sector, sector conditional grant at 131% leading to 33% annual performance due to termly release other than quarterly. Expenditure was 59% translating into 15%. This is due to challenges on the IFMS where many teachers were not paid salaries due to inconsistency in their Bio data on their payroll and National IDs leaving 11% of the salaries released not spent and overall unspent 12% unspent balance

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

12% of the release was not spent due to IFMS Challenges where many teachers were rejected on the system for a number of issues such as national identity card inconsistencies with academic documents

(ii) Highlights of Physical Performance

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

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	932	932
No. of qualified primary teachers	932	932
No. of pupils enrolled in UPE	46812	46812
No. of student drop-outs	85	20
No. of Students passing in grade one	303	303
No. of pupils sitting PLE	4550	4550
No. of classrooms constructed in UPE	1	0
No. of classrooms rehabilitated in UPE	1	0
No. of latrine stances constructed	1	0
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	5	0
Function Cost (US\$ '000)	6,332,049	1,569,835
Function: 0782 Secondary Education		
No. of students enrolled in USE	4120	4120
No. of teaching and non teaching staff paid		160
No. of students sitting O level		1120
Function Cost (US\$ '000)	2,086,846	521,711
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	60	65
No. of students in tertiary education	419	669
Function Cost (US\$ '000)	1,125,208	92,379
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	213	60
No. of secondary schools inspected in quarter	15	13
No. of tertiary institutions inspected in quarter	2	3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	177,893	47,996
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	9,721,994	2,231,921

1-7 staff salaries paid today

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

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

3- office effectively managed

4-verified data on quotas system in place

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

6-Head count report in place for 13 schools

7-UNATU Elections held at Kiwoko PS

8-Easy writing competition about save culture held

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

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

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

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

Vote: 569 Nakaseke District

2016/17 Quarter 1

Workplan 6: Education

13-Sports day at Nakaseke Core PTC held

14-UPE,USE and Tertiary capitation disbursed

15- 60 schools inspected in quarter one, and 1

Quarterly report produced on monitoring and supervision of Schools 30 GOU aided & 30 private primary schools I in the following LLGs;

Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C,Kinyogoga S/C,

Kasangombe S/C,Semuto T.C,Kitto Sub-county,Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke

T.C.

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

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

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

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

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,175,961	247,832	21%	275,700	247,832	90%
Sector Conditional Grant (Non-Wage)	1,001,710	179,686	18%	232,138	179,686	77%
Locally Raised Revenues	7,346	50	1%	1,836	50	3%
Multi-Sectoral Transfers to LLGs	117,737	60,811	52%	29,434	60,811	207%
District Unconditional Grant (Non-Wage)	5,231	0	0%	1,308	0	0%
District Unconditional Grant (Wage)	43,936	7,285	17%	10,984	7,285	66%
<i>Development Revenues</i>	183,000	0	0%	45,750	0	0%
Multi-Sectoral Transfers to LLGs	183,000	0	0%	45,750	0	0%
Total Revenues	1,358,961	247,832	18%	321,450	247,832	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,175,961	184,066	16%	275,700	184,066	67%
Wage	161,674	26,900	17%	40,418	26,900	67%
Non Wage	1,014,287	157,166	15%	235,282	157,166	67%
<i>Development Expenditure</i>	183,000	0	0%	45,750	0	0%
Domestic Development	183,000	0	0%	45,750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,358,961	184,066	14%	321,450	184,066	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		63,766	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		63,766	5%			

The department received shs.247,832,000= representing 77% quarterly performance translating into 18%. Multisectoral had 207% leading to 52% due to under budgeting , there was under release under sector conditional grant at 77% leading to 18%. Expenditure was 57% leading to 14% cumulative annual budget expenditure performance leaving close to 5% unspent. Wage was 67% leading to 15% cumulative due to IFMS Challenges where some staff were rejected on the system.

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

shs..63,766,231 unspent which was close to 5%. Due to Delays in the electronic processing of payments(IFMS) & mechanical breakdowns of motor grader.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	18	0
Length in Km of Urban unpaved roads routinely maintained	122	26
Length in Km of Urban unpaved roads periodically maintained	16	3
Length in Km of District roads routinely maintained	408	44
Length in Km of District roads periodically maintained	15	0
Function Cost (UShs '000)	1,346,384	184,066

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0482 District Engineering Services		
<i>Function Cost (US\$ '000)</i>	12,577	0
Function: 0483 Municipal Services		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	1,358,961	184,066

Motorable roads as result of the following:

7 Departmental staff remunerated, Salaries for

Road gangs, Headmen & Overseers,

1 set of DRC Minutes produced,

1 supervision report on Road Inspections produced,

1 Vehicle and 2 Road equipment kept in good condition and Transfer of funds for routine & Periodic maintenance of Urban roads

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	41,020	10,255	25%	10,255	10,255	100%
Sector Conditional Grant (Non-Wage)	41,020	10,255	25%	10,255	10,255	100%
<i>Development Revenues</i>	354,953	83,738	24%	88,738	83,738	94%
Development Grant	312,953	78,238	25%	78,238	78,238	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
District Discretionary Development Equalization Gran	20,000	0	0%	5,000	0	0%
Total Revenues	395,973	93,993	24%	98,993	93,993	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,020	5,600	14%	8,223	5,600	68%
Wage	0	0		0	0	
Non Wage	41,020	5,600	14%	8,223	5,600	68%
<i>Development Expenditure</i>	354,953	0	0%	13,645	0	0%
Domestic Development	354,953	0	0%	13,645	0	0%
Donor Development	0	0		0	0	
Total Expenditure	395,973	5,600	1%	21,869	5,600	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,655	11%			
<i>Development Balances</i>		83,738	24%			
Domestic Development		83,738	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		88,393	22%			

In the period under review, the department received shs. 93,993,176 representing 95% of the departmental quarterly budget translating into 24% cumulative outturn. Total expenditure was 26% of the planned revenue translating into 1% of the total budget leaving a balance of shs. 88,393,176 unspent.

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

Delayed release of funds led to the unspent balance together with the intergration to the IFMS

(ii) Highlights of Physical Performance

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

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	40	10
No. of water points tested for quality	40	0
No. of District Water Supply and Sanitation Coordination Meetings	8	0
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	0
No. of water user committees formed.	10	0
No. of Water User Committee members trained	10	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	1	0
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	11	0
Function Cost (US\$ '000)	395,973	5,600
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	395,973	5,600

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

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	486,959	39,873	8%	121,740	39,873	33%
Sector Conditional Grant (Non-Wage)	4,748	1,187	25%	1,187	1,187	100%
Locally Raised Revenues	27,659	0	0%	6,915	0	0%
Other Transfers from Central Government	314,650	0	0%	78,663	0	0%
Multi-Sectoral Transfers to LLGs	34,160	0	0%	8,540	0	0%
District Unconditional Grant (Non-Wage)	11,220	600	5%	2,805	600	21%
District Unconditional Grant (Wage)	94,521	38,086	40%	23,630	38,086	161%
<i>Development Revenues</i>	50,200	0	0%	42,550	0	0%
Multi-Sectoral Transfers to LLGs	6,200	0	0%	1,550	0	0%
District Discretionary Development Equalization Gran	44,000	0	0%	41,000	0	0%
Total Revenues	537,159	39,873	7%	164,290	39,873	24%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	486,959	39,873	8%	121,740	39,873	33%
Wage	94,521	38,086	40%	23,630	38,086	161%
Non Wage	392,437	1,787	0%	98,109	1,787	2%
<i>Development Expenditure</i>	50,200	0	0%	42,550	0	0%
Domestic Development	50,200	0	0%	42,550	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	537,159	39,873	7%	164,290	39,873	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department received shs.39,873,000= representing 24% translating into 7% annual performance, wage had 161% due to under budgeting, other government transfers -Green charcoal project had 0% as the project did not release the funds. Local revenue had 0% and District non wage had 21% due to IFMS Challenges to posting the budget releases to department, multisectoral had 0% due to non release of funds by the centre to LLGS were they had budgeted. , Expenditure was 24% translating into 7% leaving 0% unspent

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

No unspent balance .All allocated funds were spent.

(ii) Highlights of Physical Performance

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

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	20	10
No. of community members trained (Men and Women) in forestry management	20	0
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	0
Function Cost (US\$ '000)	537,159	39,873
Cost of Workplan (US\$ '000):	537,159	39,873

15 Departmental staff remunerated, Monitoring for compliance with policy and Law in wetlands was done in Semuto, Kikamulo, Nakaseke and Kinoni subcounties. Monitoring for planned Development was done in Lumpewe, Nabisojo and Kapeeka Towns.

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	204,852	47,558	23%	51,213	47,558	93%
Sector Conditional Grant (Non-Wage)	63,299	15,825	25%	15,825	15,825	100%
Locally Raised Revenues	18,411	1,260	7%	4,603	1,260	27%
Multi-Sectoral Transfers to LLGs	28,321	7,376	26%	7,080	7,376	104%
District Unconditional Grant (Non-Wage)	7,468	0	0%	1,867	0	0%
District Unconditional Grant (Wage)	87,352	23,097	26%	21,838	23,097	106%
<i>Development Revenues</i>	515,400	1,087	0%	128,850	1,087	1%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Other Transfers from Central Government	499,133	0	0%	124,783	0	0%
Multi-Sectoral Transfers to LLGs	7,919	0	0%	1,980	0	0%
District Discretionary Development Equalization Gran	4,000	0	0%	1,000	0	0%
Total Revenues	720,252	48,645	7%	180,063	48,645	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	204,852	47,558	23%	51,213	47,558	93%
Wage	87,352	28,679	33%	21,838	28,679	131%
Non Wage	117,500	18,879	16%	29,375	18,879	64%
<i>Development Expenditure</i>	515,400	1,087	0%	128,850	1,087	1%
Domestic Development	515,400	1,087	0%	128,850	1,087	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	720,252	48,645	7%	180,063	48,645	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received shs.48,645,000= representing 27% of the quarter's plan translating into 7% of the annual budget allocation to the department. Wage had 106% performance leading to 26% cumulative and multi sectoral transfers had 104% leading to 26% due to under budgeting. Local revenue had 27% release leading to 7% cumulative and non wage had 0% due to challenges of IFMS on budget releases and posting and ifms network failures challenges affecting release of funds to the department and poor performance of local revenue was also due to foot and mouth disease. Other government transfers-YLP had 0% release as the project never releases funds. Expenditure was 27% which lead to 7% leaving 0% unspent. Wage expenditure received 131% leading to 33% annual performance due to under budgeting

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

no unspent balance

(ii) Highlights of Physical Performance

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

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	4	0
No. of Active Community Development Workers	18	18
No. FAL Learners Trained	2400	2400
No. of children cases (Juveniles) handled and settled	4	0
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	2	1
Function Cost (UShs '000)	720,252	48,645
Cost of Workplan (UShs '000):	720,252	48,645

23 Community department staff Remunerated

Community development department effectively coordinated

1 quarterly Supervision and monitoring report produced on Community development programmes supervised and monitored in the district, 3 monthly Performance reports on Community Based services in place, 1 report in place for CDOs meeting at the district headquarters, 1 set of minutes in place on 1 youth Council meeting held at Butalangu, 1 report in place on the international cultural fair attended, -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, 1 report in place on funds transferd to Public libery in Nakaseke TC, 1 report in place on Gender consultative meeeting held at Butalangu

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	86,328	15,993	19%	21,582	15,993	74%
Locally Raised Revenues	49,978	6,039	12%	12,495	6,039	48%
Multi-Sectoral Transfers to LLGs		1,268		0	1,268	
District Unconditional Grant (Non-Wage)	6,093	0	0%	1,523	0	0%
District Unconditional Grant (Wage)	30,257	8,687	29%	7,564	8,687	115%
<i>Development Revenues</i>	67,400	21,335	32%	16,850	21,335	127%
District Unconditional Grant (Non-Wage)	50,000	21,335	43%	12,500	21,335	171%
District Discretionary Development Equalization Gran	17,400	0	0%	4,350	0	0%
Total Revenues	153,728	37,328	24%	38,432	37,328	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,328	12,481	14%	21,582	12,481	58%
Wage	30,257	8,687	29%	7,564	8,687	115%
Non Wage	56,071	3,795	7%	14,018	3,795	27%
<i>Development Expenditure</i>	67,400	0	0%	16,850	0	0%
Domestic Development	67,400	0	0%	16,850	0	0%
Donor Development	0	0		0	0	
Total Expenditure	153,728	12,481	8%	38,432	12,481	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,512	4%			
<i>Development Balances</i>		21,335	32%			
Domestic Development		21,335	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,847	16%			

The department received shs.33,816,000= representing 88% of the expected revenue for the period translating into 22% annual performance . Wage had 115% due to under budgeting. Local revenue had 20% due to ifms challenges on budget release - posting. Expenditure was 88% translating into 22% annual performance of which development was 127% leading to 32% annual performance due to payment for the Canteen in one quarter instead of the two quarters as planned leaving no unspent balance

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

no unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	153,728	12,481
Cost of Workplan (UShs '000):	153,728	12,481

1 District canteen built and 1st phase completed, 3 staff salaries paid to date, 3 sets of minutes of the district DTPC in place

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	120,645	31,954	26%	30,161	31,954	106%
Locally Raised Revenues	21,257	6,447	30%	5,314	6,447	121%
Multi-Sectoral Transfers to LLGs	70,653	17,206	24%	17,663	17,206	97%
District Unconditional Grant (Non-Wage)	8,623	2,156	25%	2,156	2,156	100%
District Unconditional Grant (Wage)	20,112	6,145	31%	5,028	6,145	122%
<i>Development Revenues</i>	4,000	0	0%	1,000	0	0%
District Discretionary Development Equalization Gran	4,000	0	0%	1,000	0	0%
Total Revenues	124,645	31,954	26%	31,161	31,954	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	120,645	31,954	26%	30,161	31,954	106%
Wage	71,095	18,975	27%	17,774	18,975	107%
Non Wage	49,549	12,979	26%	12,387	12,979	105%
<i>Development Expenditure</i>	4,000	0	0%	1,000	0	0%
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	124,645	31,954	26%	31,161	31,954	103%
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.31,146,000= representing 100% of the quarterly plan translating into 25% of the annual departmental budget during the period .wage had 122% leading to 31% due to under budgeting, Local revenue had 129% leading to 32% due emergence of inspecting Operation wealth creation deliveries in sub counties .and expenditure was on wages at 102% leading to 26% annual performance and non wage at 105% leading to 26%. Thus overall expenditure was 100% of the release leading to 25% cumulative leaving no unspent balance

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

no unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	15/10/2016	30 july,2016
Function Cost (UShs '000)	124,645	31,954
Cost of Workplan (UShs '000):	124,645	31,954

-2 staff remunerated with salaries paid tdate,

- operation wealth creation supplies inspected

-1 Regional Budget workshop attended in Mukono and report in place

-1 Quarterly Audit report in place on 10

Vote: 569 Nakaseke District

2016/17 Quarter 1

Workplan 11: Internal Audit

subcounties , UPE and PHC Funds

-1 inspection report in place for inputs under wealth creation program

-1 report on spot checks of revenue collection centres

-1 report on audit of USE Aand Capitation grants in place

-4th Quarter closure of Books of accounts of sub counties in place

-2 motorcycles kept in running condition

-relationship with LOGIAA as AGM attended

-Office effectively run

Vote: 569 Nakaseke District

2016/17 Quarter 1

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	124 Departmental Staff remunerated -1 reports produced on coordination of the 11 Departments, 1 Report produced on 1 internal & 1 national assessment & 1 Board of survey report produced, 2 Reports produced on 2 Local & national fun	-124 Departmental Staff remunerated -1 --1 report produced on coordination of the 11 Departments, survey report produced, - 1 District Laptop collected from former CAO in Namugongo -1 Report
Telecommunications		290
Financial and related costs (e.g. shortages, pilferages, etc.)		7,936
Books, Periodicals & Newspapers		188
Printing, Stationery, Photocopying and Binding		470
Welfare and Entertainment		438
Other Utilities- (fuel, gas, firewood, charcoal)		327
Electricity		80
Travel inland		7,460
General Staff Salaries		35,786
Gratuity Expenses		62,026
Pension for Local Governments		30,470
Wage Rec't:	72,383	35,786
Non Wage Rec't:	143,494	109,685
Domestic Dev't:	14,000	0
Donor Dev't:		
Total	229,876	145,471

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (In all departments)	95 (In all departments)
%age of staff appraised	25 (In all departments)	25 (In all departments)
%age of LG establish posts filled	95 (1 quarterly report produced on the management of the district pay roll - 1 report produced on the management of Staff Recruitment ,retention of all staff & staff exit, -1 report in plac on disciplinary committee meetings - 1 report produced on staff motivation,medication and burial assistance, -1 report produced on staff performance)	95 (1 quarterly report produced on the management of the district pay roll - 1 report produced on the management of Staff 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)
%age of pensioners paid by 28th of every month	85 (In all departments)	85 (In all departments)
Non Standard Outputs:	nil	nil

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		1,497
Telecommunications		105
Printing, Stationery, Photocopying and Binding		86
Welfare and Entertainment		212
Wage Rec't:		
Non Wage Rec't:	5,475	1,900
Domestic Dev't:		
Donor Dev't:		
Total	5,475	1,900

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (1 report produced on Career Development for PAS and SPO training in Post graduate Diploma in Project planning and Human resource management respectively, 1 report produced on performance improvement skills and public relations for district elected leaders, and 1 report on performance improvements in School management committees, 1 report on refresher in records management for all Heads of department, Sections and records staff, 1 report produced on Bridging gaps identified in assessment)	1 (1 report in place on induction of District Councilors)
Availability and implementation of LG capacity building policy and plan	no (nil)	no (nil)
Non Standard Outputs:	nil	nil
Workshops and Seminars		8,846
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	5,585	8,846
Donor Dev't:		
Total	5,585	8,846

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 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,
Travel inland		610
Telecommunications		60

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		130
Wage Rec't:		
Non Wage Rec't:	2,625	800
Domestic Dev't:		
Donor Dev't:		
Total	2,625	800
Output: Public Information Dissemination		
Non Standard Outputs:	-2 reports produced on 2 District functions covered -2016 Calender year produced -1 district websites Updated -1 reports on 1 Radio Talkshows held,, website updated, Office run effectively,	-2 reports produced on 2 District council functions covered
Travel inland		1,135
Telecommunications		70
Books, Periodicals & Newspapers		775
Printing, Stationery, Photocopying and Binding		180
Wage Rec't:		
Non Wage Rec't:	2,778	2,160
Domestic Dev't:		
Donor Dev't:		
Total	2,778	2,160
Output: Office Support services		
Non Standard Outputs:	1 report produced on Office management	1 report produced on registry management and delivery of documents
Postage and Courier		410
Wage Rec't:		
Non Wage Rec't:	1,080	410
Domestic Dev't:		
Donor Dev't:		
Total	1,080	410
Output: Assets and Facilities Management		
No. of monitoring reports generated	0 (nil)	1 (At the district headquarters)
No. of monitoring visits conducted	1 (1 report produced on the District Headquarters office Buildings and compound maintenance)	1 (1 report produced on the District Headquarters office Buildings and compound maintenance)

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1 Departmental vehicle kept in a running state	1 Departmental vehicle and 1 Generator kept in a running state
Fuel, Lubricants and Oils		2,280
Wage Rec't:		
Non Wage Rec't:	4,750	2,280
Domestic Dev't:		
Donor Dev't:		
Total	4,750	2,280

Output: Local Policing

Non Standard Outputs:	1 report on District security status on Law and Order maintained in the district produced	nil
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

Output: Records Management Services

%age of staff trained in Records Management	0	0 (nil)
Non Standard Outputs:		nil
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30-April. 2016 (One Quarterly performance report produced at HQR.)	30-Dec-2016 (One Quarterly performance report produced Prepared and submitted to the finance committee, district council and MoFPED, Office effectively running)
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Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	3 Finance committee reports produced ,Salaries and other payments made promptly	3 monthly Finance committee reports produced ,Salaries and VAT payments on local revenue made promptly
<i>General Staff Salaries</i>		38,421
<i>Taxes on (Professional) Services</i>		10,332
<i>Travel inland</i>		3,301
<i>Wage Rec't:</i>	37,072	38,421
<i>Non Wage Rec't:</i>	28,651	13,633
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	65,723	52,054
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))	18650025 (25% of other District Local revenue collected from various revenue collection centres(Sub-counties and Check points))
Value of Hotel Tax Collected	(Not applicable)	256300 (Hotel Tax collected in Urban councils)
Value of LG service tax collection	39206803 (LST directly deducted from Employee salaries at district HQRS)	235800 (LST directly deducted from Employee salaries at district HQRS)
Non Standard Outputs:	District revenue collected	other District local revenue collected
<i>Travel inland</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,065	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,065	1,700
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30-Sept-2016 (one Budget Conference Held)	30-Sept-2016 (nil)
Date of Approval of the Annual Workplan to the Council	30-Sept-2016 (one Budget Conference Held)	30-Sept-2016 (nil)
Non Standard Outputs:	1 report on Budget performance produced by budget monitoring committee and quarterly Cash Limits Issued to Departments.	1 report on Budget performance produced by budget monitoring committee and quarterly Cash Limits Issued to Departments.
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,518	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,518	50

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**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	- One Quarterly financial statement and report for the District made and submitted to finance committee - Imprest account for the district opened - VAT officer facilitated - internet service in place - 10 Sub County final Accounts prepared
Workshops and Seminars		170
Printing, Stationery, Photocopying and Binding		2,990
Telecommunications		520
Travel inland		3,455
Wage Rec't:		
Non Wage Rec't:	16,080	7,135
Domestic Dev't:		
Donor Dev't:		
Total	16,080	7,135

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27-Aug-2016 (Submission of annual Financial statements to the OAG and Accountant General)	27-Aug-2016 (Preparation & submission of Financial statement F/Y 2015/2016 - Auditor Generals exit meeting attended)
Non Standard Outputs:	Books of accounts posted, reconciled and relevant adjustments made.	Preparation of salary analysis for district employees for 4th quarter 2015/2016 F/Y
Telecommunications		520
Travel inland		4,800
Wage Rec't:		
Non Wage Rec't:	1,819	5,320
Domestic Dev't:	5,850	0
Donor Dev't:		
Total	7,669	5,320

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

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	5 staff remunerated	4 staff remunerated
	1 reports produced on the operations of the 7 Sections in the department.	1 reports produced on the operations of the 7 Sections in the department.
	Department staff motivated with Deaths and Incapacity matters handled	Department staff motivated with office administrative advances
	1 Quarterly departmental Workplan and Budget document produce	1 Quarterly departmental Workplan and Budget performance report produced
	5 Appraisal form	1 report in
Allowances		484
Telecommunications		80
Travel inland		90
General Staff Salaries		42,340
Fuel, Lubricants and Oils		500
Small Office Equipment		40
Printing, Stationery, Photocopying and Binding		220
Welfare and Entertainment		404
Computer supplies and Information Technology (IT)		40
Wage Rec't:	7,820	42,340
Non Wage Rec't:	5,313	1,858
Domestic Dev't:		
Donor Dev't:		
Total	13,134	44,198

Output: LG procurement management services

Non Standard Outputs:	2 Saff remunerated	2 Saff remunerated
	completed contract agreements signed for 150 Contracts awarded	completed contract agreements signed for 43 Contracts awarded
	2 sets of DCC minutes produced and submitted to the relevant offices.	3 sets of DCC minutes produced and submitted to the relevant offices.
		62 serve providers shortlisted
Travel inland		60
Fuel, Lubricants and Oils		220
Allowances		960
Telecommunications		50
Printing, Stationery, Photocopying and Binding		200
Welfare and Entertainment		181
Computer supplies and Information Technology (IT)		100

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Wage Rec't:	5,335	
Non Wage Rec't:	4,649	1,771
Domestic Dev't:		
Donor Dev't:		
Total	9,984	1,771

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 report on District Service Commission matters produced.
	1 Report produced on the New staff recruited and existing ones confirmed in service.	
	1 Report produced on Contract, promotional, redesignation and disciplinar	
Travel inland		1,500
Fuel, Lubricants and Oils		105
Allowances		6,765
Welfare and Entertainment		675
Wage Rec't:	12,691	
Non Wage Rec't:	10,953	9,045
Domestic Dev't:		
Donor Dev't:		
Total	23,643	9,045

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	65 (1set of DLB Minutes produced on; 1-37 Land applications noted district-wide 2-37 Land applicants inspected district-wide 3-5 Leases extended to full term 4-10 Land transfers/subdivisions consented to/granted)	30 (2sets of DLB Minutes produced on; 1-25 Land applications noted district-wide 2-5 Land applicants inspected district-wide 3-1 Leases extended to full term 4-4 Land transfers/subdivisions consented to/granted)
No. of Land board meetings	1 (Nakaseke District Hqtrs)	5- 6 leasehold offers approved) 2 (Nakaseke District Hqtrs)
Non Standard Outputs:	na	nil
Travel inland		200
Fuel, Lubricants and Oils		108
Allowances		1,205
Telecommunications		22
Printing, Stationery, Photocopying and Binding		286
Welfare and Entertainment		121

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	6,551	1,942
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*Domestic Dev't:**Donor Dev't:*

Total	6,551	1,942
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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 Generals queries reviewed per LG	20 (Nakaseke District and 15 LLGsn)	0 (Nakaseke District and 15 LLGsn)
Non Standard Outputs:	1 report produced on the 10 internal audit reports reviewed	nil
<i>Travel inland</i>		800
<i>Fuel, Lubricants and Oils</i>		192
<i>Allowances</i>		2,188
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Welfare and Entertainment</i>		282
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,726	3,712
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,726	3,712

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)	1 (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 monthly reports produced on the 11 Sectors service delivery overseen)
Non Standard Outputs:	na	np
<i>Fuel, Lubricants and Oils</i>		2,984
<i>Allowances</i>		4,286
<i>Telecommunications</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Travel inland</i>		2,184
<i>Wage Rec't:</i>	50,732	
<i>Non Wage Rec't:</i>	22,991	9,814

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	73,723	9,814

Output: Standing Committees Services

Non Standard Outputs:	Mandatory sets of minutes produced on meetings held: Council (1), Standing Committees (8) and Business Committee (1)	Mandatory sets of minutes produced on meetings held: Council (1), Standing Committees (8) and Business Committee (1)
	3 monthly reports produced on Communities politically mobilized for Government Programs & Projects.	3 monthly reports produced on Communities politically mobilized for Government Programs & Projects.
	1 reports produced on the 15 LLGs	
<i>Allowances</i>		4,604
<i>Telecommunications</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>Welfare and Entertainment</i>		691
<i>Travel inland</i>		1,661
<i>General Staff Salaries</i>		1,872
<i>Fuel, Lubricants and Oils</i>		582
<i>Wage Rec't:</i>	22,406	1,872
<i>Non Wage Rec't:</i>	22,287	7,878
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,693	9,750

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:

1 reports produced on Agro chemicals inspected in 4 stockiest shops.

Security enhanced atCassava multiplication site at District headquarter.

Staff salaries paid.

6 Animal check points strength

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't: 13,250 0

Donor Dev't:

Total 13,250 **0****2. Lower Level Services****Output: LLG Extension Services (LLS)**

Non Standard Outputs:

23 Agricultural extension staff remunerated,

LG Conditional grants (Current) 103,207

Wage Rec't: 103,000 103,207

Non Wage Rec't: 0 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

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

Non Standard Outputs:

15 departmental staff paid salaries, 1 report in place on monitoring of sub counties activities, office effectively managed, plant clinic equipments in place, 1 departmental vehicle kept functional. 1 monitoring report in place on field activities in Kiwoko TC

General Staff Salaries 30,329

Printing, Stationery, Photocopying and Binding 50

Bank Charges and other Bank related costs 89

Cleaning and Sanitation 173

Travel inland 1,891

Maintenance - Vehicles 1,352

Wage Rec't: 23,994 30,329

Non Wage Rec't: 5,144 3,055

Domestic Dev't: 500 500

Donor Dev't:

Total 29,638 **33,884****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed 0

0 (1 report in place on market platform Launched in Nakaseke district, 1 report on Sasakawa Global for June 2016 and July, 2016 in

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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)

Non Standard Outputs:

np

Travel inland 10,454

Wage Rec't: 0

Non Wage Rec't: 5,663

Domestic Dev't: 4,791

Donor Dev't:

Total 0 10,454

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	0 (np)
No of livestock by types using dips constructed	0	0 (np)
No. of livestock vaccinated	0	10750 (In Kinyogoga SC, Kinoni SC, Ngoma TC and Ngoma SC)

Non Standard Outputs:

1 quarterly Report in place on 6 Animal checkpoints supervised, 1 report in place on animal drug and feeds shops inspection in Kikamulosc, and Kpeeka SC, Nkaseke SC and Kito SC, 1 report on animal disease /Bird flu surveillance produced, 1 report on meet ins

Travel inland 1,200

Wage Rec't:

Non Wage Rec't: 1,200

Domestic Dev't: 0

Donor Dev't:

Total 0 1,200

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

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

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No of awareness radio shows participated in	0	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't:

Donor Dev't:

Total	0	0
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Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	0	6 (1 monitoring report in place on 6 SACCOS supervised in 5 Sub counties and Town Councils of; Nakaseke TC, Semuto TC, Ngoma TC, Kinyogoga SC and Wakyato SC)
No. of cooperative groups mobilised for registration	0	0 (np)
No. of cooperatives assisted in registration	0	0 (np)
Non Standard Outputs:		nil
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,000

Additional information required by the sector on quarterly Performance

N/A

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) - One quarterly report on Routine Immunisation -Community Nutrition -Supervision of Lower Health Units by HCIV & DHT -Laboratory services -Maternal and Child health -Dental services -Surgery service
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<i>Travel inland</i>		1,100
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Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Wage Rec't:*

<i>Non Wage Rec't:</i>	22,571	1,100
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Domestic Dev't:

<i>Donor Dev't:</i>	0	
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Total	22,571	1,100
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2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	234 (3 reports HMIS 105 produced on number of deliveries in the quarter)
Number of inpatients that visited the NGO Basic health facilities	0	498 (3 inpatient reports 108 produced by the NGO facility)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	651 (3 reports, 105 produced on immunisation of the pentavalent vaccine in the NGO facilities)
Number of outpatients that visited the NGO Basic health facilities	0	15640 (3 HMIS reports produced by NGO facilities, Kiwoko hospital, namusaale, kabogwe and lusanja HC Iis)
Non Standard Outputs:		na

<i>Transfers to NGOs</i>		2,750
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,750	2,750
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<i>Domestic Dev't:</i>	0	0
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<i>Donor Dev't:</i>	0	0
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Total	2,750	2,750
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Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	0	781 (3 reports HMIS105 produced on immunization of pentavalent vaccine)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	30 (1 quaterly report produced on the performance of the VHTs in the district.)
% age of approved posts filled with qualified health workers	0	76 (1 adminstraive report produced on human resource for health.)
No and proportion of deliveries conducted in the Govt. health facilities	0	450 (3 reportsproduced on the number of deliveries conducted in the govth facilities.)
Number of inpatients that visited the Govt. health facilities.	0	1520 (3 repots HMIS 108 inpatiecent report produced in govent health facilities)
Number of outpatients that visited the Govt. health facilities.	0	6580 (3 reports produced on out patient department from govt health facilities)
No of trained health related training sessions held.	0	0 (Nil)
Number of trained health workers in health centers	0	428 (1 report produced on Human resource in the district health facilities.)

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

funds transferred to HCIV - HCII-LLGs

<i>Sector Conditional Grant (Non-Wage)</i>		11,472
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,472	11,472
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	11,472	11,472

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

Non Standard Outputs:

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

Nakaseke Hospital Health workers remunerated, staff uniforms provided, Hospital kept effectively functional, Hospital and its compound kept clean - 1 quarterly report on general management of the hospital staffs

<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		250
<i>Electricity</i>		576
<i>Water</i>		800
<i>Medical and Agricultural supplies</i>		28,042
<i>Consultancy Services- Short term</i>		31,982
<i>Travel inland</i>		1,647
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	41,029	65,296
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,029	65,296

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

Number of total outpatients that visited the District/ General Hospital(s).	42573 (3 monthly reports produced on 42573 Outpatients in Nakaseke Hospital)	38941 (3 monthly reports HMIS 105 produced on 38941 Outpatients in Nakaseke Hospital)
%age of approved posts filled with trained health workers	68 (1 accountability report produced on Funds transferred to Nakaseke District Hospital)	68 (1 report produced on human resources for health in the district .)
No. and proportion of deliveries in the District/General hospitals	900 (3 monthly reports produced on 900 deliveries in Nakaseke Hospital)	599 (3 monthly reports HMIS105 produced on 599 deliveries in Nakaseke Hospital)

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.

2500 (Nakaseke Hospital)

1896 (3 reports of 108 coming from Nakaseke general hospital in Nakaseke sub county)

Non Standard Outputs:

1 report on Support supervision of Health service delivery done by DHT

1 report produced on human resources for health in the district .

Sector Conditional Grant (Non-Wage)

32,908

Wage Rec't:

0

Non Wage Rec't:

32,908

32,908

Domestic Dev't:

0

Donor Dev't:

0

Total

32,908

32,908

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

Non Standard Outputs:

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

428 Health workers remunerated , 1 report in place on HC incharges planning meeting. 1 quarterly monitoring report produced on Health centres in the district , 1 report on Quaterly review consultative meetings held and PAC Exit meeting attended on ac

General Staff Salaries

941,952

Workshops and Seminars

713

Welfare and Entertainment

315

Printing, Stationery, Photocopying and Binding

347

Telecommunications

80

Travel inland

3,028

Fuel, Lubricants and Oils

500

Wage Rec't:

948,338

941,952

Non Wage Rec't:

6,330

4,982

Domestic Dev't:

Donor Dev't:

Total

954,669

946,934

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

1 quarterly report produced on -Supervision of Lower Health Units and supplies in the District Monitored

1 Assessment report in place on Kikandwa HCIII assessed 1 quarterly report produced on -Supervision and delivery of medicins to Lower Health Units and supplies in the District Monitored by DHT,

Travel inland

1,535

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 33,441 1,535

Domestic Dev't:

Donor Dev't:

Total 33,441 1,535**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

a)Construction of DHOs office (completion)
 b)Construction of martenity ward at kinyogogga (completion)
 c)Construction of kalagala HC II (completion)
 d)Construction of a Pit latrine at kalagala HC II
 e)Renovation of Wakyato HC III
 f)Renovati

na

Wage Rec't: 0

Non Wage Rec't: 39,674 0

Domestic Dev't: 5,065 0

Donor Dev't: 0

Total 44,739 0**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE

4550 (In 79 sitting centers in the District for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)

4550 (In 79 sitting centers in the District for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)

No. of Students passing in grade one

303 (In 79 sitting centers in the District for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)

303 (In 79 sitting centers in the District for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of 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) 1,569,586

<i>Wage Rec't:</i>	1,375,436	1,442,714
<i>Non Wage Rec't:</i>	117,680	126,872
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	1,493,116	1,569,586

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

No. of classrooms constructed in UPE	0	0 (not yet)
No. of classrooms rehabilitated in UPE	0	0 (na)
Non Standard Outputs:		na

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,007	0
<i>Donor Dev't:</i>		0
Total	20,007	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (nil)
No. of latrine stances constructed	0	0 (nil)
Non Standard Outputs:		nil

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Domestic Dev't:	4,125	0
Donor Dev't:		0
Total	4,125	0
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students sitting O level	0	1120 (1report produced on USE enrollment in 13 USE Beneficiary schools and 10 private schools i.e Kiwoko ss in Kiwoko TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katale SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C)
No. of students passing O level	0	0 (na)
No. of teaching and non teaching staff paid	0	160 (1report produced teachers in Kiwoko ss in Kiwoko TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katale SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C)
No. of students enrolled in USE	4120 (1report produced on USE funds transferred to 13 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katale SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C)	4120 (1report produced on USE funds transferred to 13 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katale SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C)
Non Standard Outputs:	np	np
LG Conditional grants (Current)		521,711
Wage Rec't:	349,831	349,831
Non Wage Rec't:	171,880	171,880
Domestic Dev't:	0	0
Donor Dev't:	0	0

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	521,711	521,711
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	60 (In Nakaseke Core Primary Teachers College.)	65 (In Nakaseke Core PTC and Nakaseke Technical Institute)
No. of students in tertiary education	419 (In Nakaseke Core PTC in Nakaseke Sub County)	669 (In Kiwoko Nursing and Laboratory School, Nakaseke Core PTC and Butalangu Technical institute)
Non Standard Outputs:	Butalangu Technical Institute	nil
<i>General Staff Salaries</i>		92,379
<i>Wage Rec't:</i>	183,119	92,379
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	183,119	92,379
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:		1-7 staff salaries paid to date 2-1 report in place on 1 Headteachers meeting for government primary schools 1 for post primary schools and 4 private/community schools at cluster level in Kinoni s/c, -1 report in place on private/community schools oper
<i>General Staff Salaries</i>		20,105
<i>Welfare and Entertainment</i>		3,300
<i>Printing, Stationery, Photocopying and Binding</i>		2,179
<i>Bank Charges and other Bank related costs</i>		12
<i>Telecommunications</i>		20
<i>Travel inland</i>		2,491
<i>Wage Rec't:</i>	13,011	20,105
<i>Non Wage Rec't:</i>	10,789	8,002
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,800	28,108
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	0	1 (District Head Quarters)

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	0	3 (Nakaseke Core PTC in Nakaseke Town Council, Kiwoko Nursing and Laboratory School in Kiwoko Town Council and Nakaseke Technical Institute in Nakaseke Butalangu Town Council)
No. of secondary schools inspected in quarter	0	13 (USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, Kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C)
No. of primary schools inspected in quarter	0	60 (60 schools inspected in quarter one, and 1 Quarterly report produced on monitoring and supervision of Schools 30 GOU aided & 30 private primary schools I in the following LLGs Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
Non Standard Outputs:		Office Coordination monitoring and supervision of Education institutions MOCK Exams prepared and distributed to schools report on term III in place opened
Telecommunications		40
Travel inland		5,895
Wage Rec't:		
Non Wage Rec't:	13,905	5,935
Domestic Dev't:		
Donor Dev't:		
Total	13,905	5,935

Output: Sports Development services

Non Standard Outputs:	Co-curricular activities conducted from school levels to National level in Koboko on Ball games, and Music, Dance & Drama to regional level -1 report in place on subscription to organisers of both MDD and Ball games competitions - 1 report in place on mu
Hire of Venue (chairs, projector, etc)	600
Welfare and Entertainment	4,502
Printing, Stationery, Photocopying and Binding	60
Subscriptions	600

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Telecommunications		50
Travel inland		1,230
Carriage, Haulage, Freight and transport hire		5,740
Wage Rec't:		
Non Wage Rec't:	3,018	12,782
Domestic Dev't:		
Donor Dev't:		
Total	3,018	12,782

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	7 Departmental staff remunerated, 1 quarterly report/Minutes produced on Quarterly review meeting 4 supervision reports produced, 1 Vehicle, 2 motor cycles and 2 Road equipment kept in good condition	7 Departmental staff remunerated, 1 set of DRC Minutes produced, 1 supervision report produced, 1 Vehicle and 2 Road equipment kept in good condition
General Staff Salaries		7,286
Welfare and Entertainment		120
Printing, Stationery, Photocopying and Binding		30
Bank Charges and other Bank related costs		30
Travel inland		2,600
Fuel, Lubricants and Oils		2,214
Maintenance - Vehicles		1,000
Wage Rec't:	10,984	7,286
Non Wage Rec't:	10,584	5,995
Domestic Dev't:		
Donor Dev't:		
Total	21,568	13,280

*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

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	4 (1.4 km along Kyabugga-Butibulongo road (4.8 km) in Nakaseke- Butalangu TC, 0.2 km along Serubogo (0.4 km), Luboowa lane (0.2 km), Walusimbi lane (0.3 km) roads in Semuto TC, 0.2 km along Kiruli A (0.4 km) in Ngoma TC and 1.6 km along Kyabalere-Kiko (3 km) in Kiwoko TC.)	3 (1.1 km along Kyabugga-Butibulongo road (4.8 km) in Nakaseke- Butalangu TC, 0.2 km along Serubogo (0.4 km), Luboowa lane (0.2 km), Walusimbi lane (0.3 km) roads in Semuto TC, 0.2 km along Kiruli A (0.4 km) in Ngoma TC and 1.3 km along Kyabalere-Kiko (3 km) in Kiwoko TC.)
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Vote: 569 Nakaseke District

2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Length in Km of Urban unpaved roads routinely maintained

33 (Mechanised routine maintenance of 3.8 km for the following roads: 0.5 km along Kalyabulo (5 km) & 0.4 km along Katatulwa (2.4 km) roads in Ngoma TC and Nakaseke-Kiziba (1.5 km) & 1.4 along Nakaseke-Kitanswa (2.4 km) roads in Nakaseke TC. Routine maintenance of 29.1 km on the following roads: Bukoba-Kabanda-Buzimiri (0.5 km), Syda Bbumba -Sempala Kigozi (0.5 km), Koomu (0.9 km), Namazzi - Kateregga (0.3 km), Taxi Park (0.3 km) & Access to Slaughter Slab (1 km), Bwetagiro-Namanyonyi road (1.1 km), Butibulongo-Muwaluzi road (0.4 km), Kyabugga-Butibulongo (1.2 km), Nakkonge-Mission (0.4 km) & Namanyonyi-Lukuga (0.3 km) roads {a total of 6.9 km in Nakaseke-Butalangu TC}; [Serugooti Road (0.1 km), Kayondo Road (0.2 km), Semuto-Buwazzi-Kikondo road (0.9 km), Lwanga Road road (0.1 km), Kiyaga Road (0.1 km), Kanyiga Street (0.1 km), Sebbowa (0.3 km), Mastulah (0.1 km), Mukalazi (0.1 km), Serubogo (0.1 km), Semuto C/U (0.2 km), Mukiibi (0.1 km), Nakinda (0.1 km), Maseruka (0.1 km) Muwanga (0.1 km), Kikondo-Nsaka-Lule road (0.6 km) & Nsaka - Gomotoka road (0.3 km), Luboowa lane (0.1 km), Walusimbi lane (0.1 km), Serubogo (0.1 km), Senkindu (0.1 km), Kijaguzo-Mugomola (0.5 km), Sirisa-Kijaguzo (0.1 km), Semambya (0.1 km), Bisaso (0.2 km), Vitali (0.2 km), Kazibwe (0.1 km), Market St (0.1 km), Sula (0.1 km), Kijjukizo (0.1 km) & Seddunga (0.1 km)) roads (a total of 5.1 km in Semuto TC)]; [Nakafu-Kitanswa (0.8 km) & Sebuufu-Kitanswa (0.2 km), Nakaseke PTC Road (0.8 km), Namilali-Mazzi Road (0.3 km), Lufula road (0.1 km), Nakaseke-Kiteredde (0.4 km), Nakaseke Telecentre (0.1 km), Mwalalwa (0.1 km), Church (0.3 km), Masembe (0.4 km), Nanoga (0.1 km), Nkata-II (0.1 km), Nkata-III (0.2 km), Water tank A (0.2 km), Water tank B (0.04 km), World Vision (0.1 km), Sensula (0.1 km), MTN (0.4 km), Namilali-Kitanswa (0.2 km), Ssebowe (0.2 km), Water Source (0.2 km), Ntege-Kiwanuka A (0.1 km), Ntege-Kiwanuka B (0.1 km), Nyansio (0.2 km), Kiwembe (0.3 km), Kiziba-Kiweko A (0.3 km), Kiziba-Kiweko B (0.1 km), Kiziba (0.5 km) & Mawejje (0.5 km) roads (a total of 7.3 km in Nakaseke TC)]; [Mosque Noor-Kapeke (0.7 km), Kitooke (0.1 km), Kyabalere-Kiko (0.03 km), Kitooke-Ngoma (0.03 km), Ngoma-Kyeswa (0.4 km), Lukabwe (0.4 km), Kapeeka-Kiwoko Hospital (0.1 km), Wabitunda-Kasana (Kiwoko Central) (0.7 km), Lwabijogo-Kiwoko (0.5 km), Kasana-Wabitunda (0.4 km), Kasana-Mabaale (0.2 km), Lwabijogo-Wabitunda (0.4 km), Lukwago (0.1 km) & Mawanda (0.1 km) roads (a total of 3.8 km in Kiwoko TC] and 0.6 km along Katatulwa (6.32 km), Kalyabulo (1.3 km), Kiruli (0.1 km), Kikubo lane (0.1 km), Ngoma TC (0.1 km), Mahooro St (0.1 km), Market lane (0.1 km), Mugenyi (1.8 km), Kololo (0.4 km), Kanuma (0.2 km), Katereba (0.1 km) Ngoma Parish (0.2 km), Kafumbe (0.3 km) & Kadima (0.5 km) roads in Ngoma TC (a total of 6 km).]

26 (Mechanised routine maintenance of 3 km for the following roads: 0.4 km along Kalyabulo (5 km) & 0.3 km along Katatulwa (2.4 km) roads in Ngoma TC and 1.2 km along Nakaseke-Kiziba (1.5 km) & 1.1 along Nakaseke-Kitanswa (2.4 km) roads in Nakaseke TC. Routine maintenance of 23.3 km on the following roads: Bukoba-Kabanda-Buzimiri (0.4 km), Syda 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), Bwetagiro-Namanyonyi road (0.9 km), Butibulongo-Muwaluzi road (0.3 km), Kyabugga-Butibulongo (1km), Nakkonge-Mission (0.3 km) & Namanyonyi-Lukuga (0.2km) roads {a total of 5.5 km in Nakaseke-Butalangu TC}; [Serugooti Road (0.1 km), Kayondo Road (0.2 km), Semuto-Buwazzi-Kikondo road (0.7 km), Lwanga Road road (0.1 km), Kiyaga Road (0.1 km), Kanyiga Street (0.1 km), Sebbowa (0.2 km), Mastulah (0.1 km), Mukalazi (0.1 km), Serubogo (0.1 km), Semuto C/U (0.2 km), Mukiibi (0.1 km), Nakinda (0.1 km), Maseruka (0.1 km) Muwanga (0.1 km), Kikondo-Nsaka-Lule road (0.5 km) & Nsaka - Gomotoka road (0.2 km), Luboowa lane (0.1 km), Walusimbi lane (0.1 km), Serubogo (0.1 km), Senkindu (0.1 km), Kijaguzo-Mugomola (0.4 km), Sirisa-Kijaguzo (0.1 km), Semambya (0.1 km), Bisaso (0.2 km), Vitali (0.2 km), Kazibwe (0.1 km), Market St (0.1 km), Sula (0.1 km), 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), Mwalalwa (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), Ssebowe (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), Lwabijogo-Kiwoko (0.4 km), Kasana-Wabitunda (0.3 km), Kasana-Mabaale (0.2 km), Lwabijogo-Wabitunda (0.3 km), Lukwago (0.1 km) & Mawanda (0.1 km) roads (a total of 3 km in Kiwoko TC] and 0.5 km along Katatulwa (5.1 km), Kalyabulo (1km), Kiruli (0.1 km), Kikubo lane (0.1 km), Ngoma TC (0.1 km), Mahooro St (0.1 km), Market lane (0.1 km), Mugenyi (1.4 km), Kololo (0.3 km), Kanuma (0.2 km), Katereba (0.1 km) Ngoma Parish (0.2 km), Kafumbe (0.2 km) & Kadima (0.4 km) roads in Ngoma TC (a total of 4.8 km).]

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

3 bottlenecks (bnks) removed at the following locations: Luboowa lane (1 bnk) & Walusimbi lane (2 bnks) in Semuto 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.

Sector Conditional Grant (Non-Wage)

84,679

Wage Rec't:

0

Non Wage Rec't:

109,397

84,679

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**109,397****84,679****Output: District Roads Maintainence (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)

0 (Not planned for in the quarter)

Length in Km of District roads routinely maintained

93 (Mechanised Routine Maintenance of 1 km along Lwamahungu-Kakoona (10.2 km) while the labour-based will be undertaken on the following roads: Kalagala-Semuto-Kalege (5.7 km), Kiwoko-Kasambya (5.8 km), Kyamutakasa-Mijinja (1.7 km), Namilali-Katalekamese road (4.5 km), Namusaale-Lusanja road (2.1 km), Kalagala-Kyamaweno-Kinyogoga road (8.5 km), Butiikwa-Kapeke-Kagango road (3 km), Lwamahungu-Kakoona road (2.6 km), Lwesindizi-Kijjumba (4 km), Nabisojjo-Gayaza-Kiswaga road (4.4 km), Lugogo-Timuna (2 km), Kaddunda-Kisimula road (4 km), Kololo-Kisimula-Konakilak road (2.8 km), Lwesindizi-Kinoni-Lugogo road (4 km), Nakaseke-Kigegge-Kasambya road (2.8 km), Kalagala-Kalagi-Mugenyi (2.6 km), Kasagga-Mugulu-Nkuzongere road (2.4 km), Rukono-Kimotzi road (2.2 km), Lwamahungu-Kiswaga-Kagongi (4.2 km), Namilali-Ssembwa-Bulwadda (2.9 km), Bwanga-Kibaale-Nakaseeta (2 km), Kito-Wakatama-Kyabugga (3 km), Kiteredde-Miganvula-Kalagala (1.8 km), Kalagala-Butibulongo-Mijumwa (4.8 km), Mugenyi-Timuna-Buggala (4 km), Katooke-Bujjuby-Kikamulo (2.5 km) & Kiruli-Lumpewe-Lwanjjaza (2.8 km).)

44 (Labour-based was undertaken on the following roads: Kalagala-Semuto-Kalege (1.2 km), Kiwoko-Kasambya (2.8 km), Kyamutakasa-Mijinja (1.2 km), Namilali-Katalekamese road (6.9 km), Namusaale-Lusanja road (0.9 km), Kalagala-Kyamaweno-Kinyogoga road (3.1 km), Butiikwa-Kapeke-Kagango road (2.3 km), Lwesindizi-Kijjumba (2.6 km), Nabisojjo-Gayaza-Kiswaga road (2.8 km), Lugogo-Timuna (1.6 km), Lwesindizi-Kinoni-Lugogo road (3.1 km), Nakaseke-Kigegge-Kasambya road (2 km), Kalagala-Kalagi-Mugenyi (1.2 km), Kasagga-Mugulu-Nkuzongere road (1 km), Rukono-Kimotzi road (1.5 km), Lwamahungu-Kiswaga-Kagongi (1km), Namilali-Ssembwa-Bulwadda (1.2 km), Bwanga-Kibaale-Nakaseeta (1km), Kito-Wakatama-Kyabugga (1km), Kiteredde-Miganvula-Kalagala (1km), Kalagala-Butibulongo-Mijumwa (1km), Mugenyi-Timuna-Buggala (1km), Katooke-Bujjuby-Kikamulo (1km) & Kiruli-Lumpewe-Lwanjjaza (1km).)

Non Standard Outputs:

Nineteen (19 no.) bottlenecks cleared with Installation of 133 metres of culverts: 28 metres, 7 per road i.e 1 line @ to Namusaale-Lusanja, Lwamahungu-Kakoona, Namilali-Katalekamese and Kiruli-Lumpewe-Magoma roads; 56 metres, 14 per road i.e 2 lines @ t

Not yet

Sector Conditional Grant (Non-Wage)

25,296

Wage Rec't:

0

Non Wage Rec't:

112,157

25,296

Domestic Dev't:

0

Donor Dev't:

0

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Total	112,157	25,296
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Function: District Engineering Services**1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:	Office operations in Co-ordinator's section facilitated, 1 quarterly vehicle inspection report produced	None
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,894	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,894	0
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	One report submitted to the ministry
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<i>Printing, Stationery, Photocopying and Binding</i>	44
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<i>Travel inland</i>	287
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Wage Rec't:

<i>Non Wage Rec't:</i>	738	331
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*Domestic Dev't:**Donor Dev't:*

Total	3,336	331
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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	0 (Not done due to late release of funds)
No. of water points tested for quality	0	0 (Not done)

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	0	10 (Tennstruction supervision/monitoring visits conducted to the ten deep borehole sites, six rehabilitation sites & one communal VIP pit latrine.)
Non Standard Outputs:		N/A
<i>Allowances</i>		806
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Travel inland</i>		1,118
<i>Fuel, Lubricants and Oils</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,745	2,924
<i>Domestic Dev't:</i>	889	0
<i>Donor Dev't:</i>		
Total	4,634	2,924

Output: Promotion of Community Based Management

No. of water user committees formed.	0	0 (Not done)
No. of water and Sanitation promotional events undertaken	0	0 (Not done due to late release of funds)
No. of Water User Committee members trained	0	0 (Late release of funds)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (Not planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (Not done in the quarter)
Non Standard Outputs:		N/A
<i>Travel inland</i>		805
<i>Fuel, Lubricants and Oils</i>		1,540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,740	2,345
<i>Domestic Dev't:</i>	4,297	0
<i>Donor Dev't:</i>		
Total	8,037	2,345

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

No. of deep boreholes rehabilitated	0	0 (Not done this qter)
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Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	0	0 (Not done in the qter)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

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

Non Standard Outputs:	First quarter report produced. Staff appraisal forms filled.staff salaries paid.Departmental vehicles maintained.Field activities monitored.	10 departmenta staff paid Printer toner procured and staff appraisal ongoing at the District headquarter.	-
Computer supplies and Information Technology (IT)			250
Welfare and Entertainment			302
General Staff Salaries			38,086
<i>Wage Rec't:</i>	15,340		38,086
<i>Non Wage Rec't:</i>	11,784		552
<i>Domestic Dev't:</i>	1,000		
<i>Donor Dev't:</i>			
Total	28,125		38,638

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	0 (NA)	
Area (Ha) of trees established (planted and surviving)	5 (Mobilisation of farmers for tree planting.)	10 (15,000 seedlings of pinuscaribea and maesopsis issued out for planting in Kasangombe,Kapeeka,Wakyoto and Kikamulo subcounties.)	
Non Standard Outputs:	Procurement of tree nursery equipment	NA	
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	3,750		0
<i>Domestic Dev't:</i>			

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Donor Dev't:*

Total	3,750	0
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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)	0 (NA)
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No. of Agro forestry Demonstrations	0 (np)	0 (NA)
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Non Standard Outputs:	Train farmers in tree plantation establishment and management. conduct radio programmes on Musana FM. Identify groups to benefit from conservation agriculture. Make charcoal action plan. Identify groups to benefit from charcoal kilns, retorts and briquetting. R	NA
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Wage Rec't:

<i>Non Wage Rec't:</i>	77,375	0
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Domestic Dev't:

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

No. of Water Shed Management Committees formulated	3 (Environment focal persons trained in wetland management. Monitoring for compliance with policy and Law conducted.)	1 (Monitoring for compliance with policy and Law done in Semuto, Nakaseke, Kikamulo, Wakyato and Kinoni subcounties)
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Non Standard Outputs:	na	NA
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<i>Travel inland</i>		360
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<i>Fuel, Lubricants and Oils</i>		525
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Wage Rec't:

<i>Non Wage Rec't:</i>	700	885
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*Domestic Dev't:**Donor Dev't:*

Total	700	885
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(Environment screening for all development projects in the District.)	0 (NA)
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Non Standard Outputs:		NA
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,000	0
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<i>Domestic Dev't:</i>	0	
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Donor Dev't:

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Total	1,000	0
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Output: Infrastructure Planning

Non Standard Outputs:

Monitoring in the field to check on illegal structures. District physical planning committee meeting conducted to approve building plans.

Monitoring for planned development done in Lumpewe, Kapeeka and Nabisojo townships.

Travel inland		150
Fuel, Lubricants and Oils		200

Wage Rec't:

Non Wage Rec't:	1,750	350
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Domestic Dev't:	0	
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Donor Dev't:

Total	1,750	350
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Additional information required by the sector on quarterly Performance

Release of funds was delayed due to limited capacity to use the IFMS

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		500
General Staff Salaries		23,097
Allowances		135
Telecommunications		100
Printing, Stationery, Photocopying and Binding		120
Welfare and Entertainment		200
Bank Charges and other Bank related costs		15

Wage Rec't:	14,758	23,097
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Non Wage Rec't:	10,216	1,070
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Domestic Dev't:	1,000	
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Donor Dev't:

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Total	25,973	24,167
Output: Social Rehabilitation Services		
Non Standard Outputs:	1 quarterly sets of minutes report produced on special grant for PWDs meetings held at Butalangu	nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	0	18 (Both at the Headquarters and LLGs)
Non Standard Outputs:		1 report in place for CDOs meeting at the district headquarters
<i>Travel inland</i>		1,000
<i>Welfare and Entertainment</i>		779
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	932	1,779
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	932	1,779
Output: Adult Learning		
No. FAL Learners Trained	2400 (-1 quarterly Progressive FAL program report produced and submitted to relevant offices on FAL learners FAL learners trained in 96 FAL classes in the following LLGs; in Kasangombe s/county- 150 learners, Nakaseke s/c - 200, Nakaseke T/C-25, Semuto S/c - 132, semuto T/C- 30, Kapeeka S/c- 147, Kitto S/c - 60, Wakyato S/c- 153, kikamulo s/c - 122, Kiwoko T/C- 25, Ngoma S/c - 100, Ngoma T/C 59, Kinoni S/c - 88, Kinyogoga S/c - 139, Butalangu T/c- 108)	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)
Non Standard Outputs:	na	np
<i>Allowances</i>		2,759
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,678	2,759
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,678	2,759

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Support to Public Libraries**

Non Standard Outputs:	1 report in place on funds transferd to Public libery in Nakaseke TC	1 report in place on funds transferd to Public libery in Nakaseke TC
Information and communications technology (ICT)		1,087
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	1,087	1,087
Donor Dev't:		
Total	1,087	1,087

Output: Gender Mainstreaming

Non Standard Outputs:		1 report in place on Gender consultative meeeting held at Butalangu
Welfare and Entertainment		155
Wage Rec't:		
Non Wage Rec't:	857	155
Domestic Dev't:		
Donor Dev't:		
Total	857	155

Output: Support to Youth Councils

No. of Youth councils supported	1 (Office effectively run, 2 youth development groups supported)	1 (Office effectively run, 1 set of minutes in place on 1 youth Council meeting held at Butalangu)
Non Standard Outputs:	nil	np
Travel inland		1,330
Wage Rec't:		
Non Wage Rec't:	1,342	1,330
Domestic Dev't:	0	
Donor Dev't:		
Total	1,342	1,330

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 0	0 (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:		Special grant fpr PWD transferred to beneficiaries groups

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Donations		6,025
Travel inland		1,377
Welfare and Entertainment		483
Wage Rec't:		
Non Wage Rec't:	7,759	7,885
Domestic Dev't:		
Donor Dev't:		
Total	7,759	7,885

Output: Culture mainstreaming

Non Standard Outputs:		1 report in place on the international cultural fair attended
Travel inland		860
Wage Rec't:		
Non Wage Rec't:		860
Domestic Dev't:		
Donor Dev't:		
Total	0	860

Output: Representation on Women's Councils

No. of women councils supported	0	1 (1 Set of minutes in place for 1 Women Council meeting conducted)
Non Standard Outputs:		np
Travel inland		1,000
Fuel, Lubricants and Oils		80
Welfare and Entertainment		167
Wage Rec't:		
Non Wage Rec't:	1,342	1,247
Domestic Dev't:		
Donor Dev't:		
Total	1,342	1,247

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

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

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

Travel inland		1,600
General Staff Salaries		8,687
Wage Rec't:	7,564	8,687
Non Wage Rec't:	11,945	1,600
Domestic Dev't:		
Donor Dev't:		
Total	19,510	10,287

Output: District Planning

No of Minutes of TPC meetings	3 (at the district headquarters)	3 (at the district headquarters)
No of qualified staff in the Unit	3 (Planning Unit effectively and efficiently managed)	3 (Planning Unit effectively and efficiently managed)
Non Standard Outputs:	na	na
Welfare and Entertainment		927
Wage Rec't:		
Non Wage Rec't:	1,000	927
Domestic Dev't:		
Donor Dev't:		
Total	1,000	927

Output: Demographic data collection

Non Standard Outputs:	1 report produced on Support to Birth and Death Registration carried out District wide	nil
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	675	0
Donor Dev't:		
Total	675	0

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

Non Standard Outputs:	1 Laptop procured, Office retooled with 1 Executive chairs and carpets, District Canteen Built	nil
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Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,125	0
Donor Dev't:		0
Total	13,125	0

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

Non Standard Outputs:	1 workshop attended and reports in place 2 motorcycles kept in running condition relationship with LOGIAA and IIA Office effectively run	-2 staff remunerated with salaries paid tdate -1 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
Travel inland		589
General Staff Salaries		6,145
Workshops and Seminars		1,000
Wage Rec't:	5,028	6,145
Non Wage Rec't:	4,970	1,589
Domestic Dev't:	1,000	
Donor Dev't:		
Total	10,998	7,734

Output: Internal Audit

No. of Internal Department Audits	1 (10 subcounties 4 Audit reports in place on UPE and PHC Funds -40 inspection reports in place -2 reports on spot checks of revenue collection centres -2 special Audit and investigatins reports in place -4 reports on audit of USE Aand Capitation grants)	1 (1 Quarterly Audit report in place on 10 subcounties , 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)
Date of submitting Quaterly Internal Audit Reports	0	30 july,2016 (At the district Hqtrs,Ministry of local government,MoFPED , Internal Auditor general and OAG kampala)
Non Standard Outputs:	na	1 report in place on operation wealth creation in sub counties
Travel inland		6,513

Vote: 569 Nakaseke District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Printing, Stationery, Photocopying and Binding 500

Wage Rec't:

Non Wage Rec't: 2,500 7,013

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

Total 2,500 7,013

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,258,844	3,182,238
<i>Non Wage Rec't:</i>	789,094	789,094
<i>Domestic Dev't:</i>	15,224	15,224
<i>Donor Dev't:</i>		
Total	3,986,557	3,986,557

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-124 Departmental Staff remunerated -4 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 -- 1 report produced on coordination of the 11 Departments, - 1 Board of survey report produced, - 1 District Laptop colleted from former CAO in Namugongo -1 Report	0	inadquate funding affects service delivery
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Expenditure

222001 Telecommunications	2,000		290		14.5%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0		7,936		N/A
221007 Books, Periodicals & Newspapers	1,500		188		12.5%
221011 Printing, Stationery, Photocopying and Binding	1,000		470		47.0%
221009 Welfare and Entertainment	2,500		438		17.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		327		N/A
223005 Electricity	1,000		80		8.0%
227001 Travel inland	32,963		7,460		22.6%
211101 General Staff Salaries	289,530		35,786		12.4%
213004 Gratuity Expenses	123,484		62,026		50.2%
212105 Pension for Local Governments	369,986		30,470		8.2%
Wage Rec't:	289,530	Wage Rec't:	35,786	Wage Rec't:	12.4%
Non Wage Rec't:	573,974	Non Wage Rec't:	109,685	Non Wage Rec't:	19.1%
Domestic Dev't:	56,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	919,505	Total	145,471	Total	15.8%

Output: Human Resource Management Services

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of staff whose salaries are paid by 28th of every month	99 (In all departments)	95 (In all departments)	95.96	inadquate funding affects service delivery
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%age of staff appraised	90 (In all departments)	25 (In all departments)	27.78	
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%age of LG establish posts filled	95 (4 quarterly reports produced on the management of the district pay roll - 4 reports produced on the management of Staff Recruitment ,retention of all staff & staff exit, -4 reports in plac on disciplinary committee meetings - 4 reports produced on staff motivation,medication and burial assistance, - 4 reports produced on staff performance)	95 (1 quarterly report produced on the management of the district pay roll - 1 report produced on the management of Staff Recruitment ,retention of all staff & staff exit, -1 report in plac on disciplinary committee meetings - 1 report produced on staff motivation,medication and burial assistance, -1 report produced on staff performance)	100.00	
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%age of pensioners paid by 28th of every month	85 (In all departments)	85 (In all departments)	100.00	
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Non Standard Outputs:	nil	nil		
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Expenditure

227001 Travel inland	0	1,497	N/A
222001 Telecommunications	0	105	N/A
221011 Printing, Stationery, Photocopying and Binding	0	86	N/A
221009 Welfare and Entertainment	0	212	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,900	Non Wage Rec't:	1,900	Non Wage Rec't:	8.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,900	Total	1,900	Total	8.7%

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 report on performance improvements in School management committees, 1 report on refresher in records management for all Heads of department, Sections and	1 (1 report in place on induction of District Councilors)	25.00	nil
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Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	records staff, 1 report produced on Bridging gaps identified in assessment)			
Availability and implementation of LG capacity building policy and plan	no (nil)	no (nil)		#Error
Non Standard Outputs:	NIL	nil		
<i>Expenditure</i>				
221002 Workshops and Seminars	20,106	8,846	44.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,340	8,846	Domestic Dev't:	39.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,340	8,846	Total	39.6%

Output: Supervision of Sub County programme implementation

			0	nil
Non Standard Outputs:	4 field reports produced from Ngoma S/County, Nakaseke S/County, Kinyogoga S/County, Wakyato S/County, Kik amulo 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 field report produced from Ngoma S/County, Nakaseke S/County, Kinyogoga S/County, Wakyato S/County, Kik amulo 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,		
<i>Expenditure</i>				
227001 Travel inland	10,500	610	5.8%	
222001 Telecommunications	0	60	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	130	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,500	800	Non Wage Rec't:	7.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,500	800	Total	7.6%

Output: Public Information Dissemination

0 inadequate funding affects service delivery

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-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,	-2 reports produced on 2 District council functions covered
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Expenditure

227001 Travel inland	5,210	1,135	21.8%
222001 Telecommunications	0	70	N/A
221007 Books, Periodicals & Newspapers	0	775	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	180	3.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,110	2,160	19.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,110	2,160	19.4%

Output: Office Support services

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

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

Output: Assets and Facilities Management

No. of monitoring reports generated	()	1 (At the district headquarters)	0	inadquate funding affcets service delivery in department
No. of monitoring visits conducted	4 (4 reports produced on the District Headquarters office Buildings and compound maintenance)	1 (1 report produced on the District Headquarters office Buildings and compound maintenance)	25.00	
Non Standard Outputs:	1 Departmental vehicle kept in a running state	1 Departmental vehicle and 1 Generator kept in a running state		

Expenditure

227004 Fuel, Lubricants and Oils	0	2,280	N/A
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Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,000	Non Wage Rec't:	2,280	Non Wage Rec't:	12.0%
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	19,000	Total	2,280	Total	12.0%

Output: Local Policing

Non Standard Outputs:	4 reports on District security status on Law and Order maintained in the district produced	nil	0	inadquate funding of the department affected service delivery in this area
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	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	5,000	Total	0	Total	0.0%

Output: Records Management Services

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

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	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	3,000	Total	0	Total	0.0%

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**

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	20-Dec. 2016 (One performance report produced & submitted to District council for deliberation & Submission to MoFPED.)	30-Dec-2016 (One Quarterly performance report produced Prepared and submitted to the finance committee, district council and MoFPED, Office effectively running)	#Error	inadquate funding affected service delivery in the department
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)	3 monthly Finance committee reports produced ,Salaries and VATpayments on local revenue made promptly		

Expenditure

211101 General Staff Salaries	148,289		38,421		25.9%
225003 Taxes on (Professional) Services	31,500		10,332		32.8%
227001 Travel inland	16,400		3,301		20.1%
Wage Rec't:	148,289	Wage Rec't:	38,421	Wage Rec't:	25.9%
Non Wage Rec't:	114,602	Non Wage Rec't:	13,633	Non Wage Rec't:	11.9%
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	52,054	Total	19.8%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1488858000 (Collected across the district)	18650025 (25% of other District Local revenue collected from various revenue collection centres(Sub-counties and Check points))	1.25	inadquate funding affected service delivery
Value of Hotel Tax Collected	28122000 (collected in Urban councils)	256300 (Hotel Tax collected in Urban councils)	.91	
Value of LG service tax collection	80000000 (4 LG Service tax performance reports produced on the Collection From District Civil Servants)	235800 (LST directly deducted from Employee salaries at district HQRS)	.29	
Non Standard Outputs:	-Revenue data base for all taxable sources created at District HQRS. -Acquired competent Contractors to contract revenue collection at all revenue check points and Markets.	other District local revenue collected		

Expenditure

227001 Travel inland	16,720	1,700	10.2%
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Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,259	<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	6.0%
<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	28,259	Total	1,700	Total	6.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	5-April-2016 (At the district Headquarters)	30-Sept-2016 (nil)	#Error	inadquate funding affected service delivery
Date of Approval of the Annual Workplan to the Council	30-May-2016 (1 Annual approved work plan document by council produced at Nakaseke District HQRS.)	30-Sept-201 (nil)	#Error	
Non Standard Outputs:	4 reports produced on District Budget Monitoring & Cash Limits Issued to Departments.	1 report on Budget performance produced by budget monitoring committee and quarterly Cash Limits Issued to Departments.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,243	50	0.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,074	Non Wage Rec't:	50	Non Wage Rec't:	0.3%
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	18,074	Total	50	Total	0.3%

Output: LG Expenditure management Services

0	inadquate funding affects service delivery
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Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	a. One Quarterly financial statement and reports for the District made. b. Bank reconciliation statements to iron out discrepancies with cash books made. c. Financial adjustments from vouchers and ledgers made. d. Answers to audit queries and inquiries provided; e. Accounts staff supervised and performance evaluated; f. Payments for staffs & service providers made promptly g. Completeness of payment requisitions verified. h. Books of accounts posted. i. Expenditure warrants prepared j. 1 Quarterly monitoring report, k. 1 OBT report produced at District Head Quarters.	- One Quarterly financial statement and report for the District made and submitted to finance committee - Imprest account for the district opened - VAT officer facilitated - internet service in place - 10 Sub County final Accounts prepared
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Expenditure

221002 Workshops and Seminars	0	170	N/A
221011 Printing, Stationery, Photocopying and Binding	2,480	2,990	120.6%
222001 Telecommunications	2,080	520	25.0%
227001 Travel inland	40,330	3,455	8.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 64,319		Non Wage Rec't: 7,135	Non Wage Rec't: 11.1%
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	64,319	Total 7,135	Total 11.1%

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 effect of payment.)	27-Aug-2016 (Preparation & submission of Financial statement F/Y 2015/2016 - Auditor Generals exit meeting attended)	#Error	nil
Non Standard Outputs:	4 Quarterly progressive reports [OBT] and Accountability Statements for PAF, LGDP to MoFPED, PPDA & MoLG produced and submitted.	Preparation of salary analysis for district employees for 4th quarter 2015/2016 F/Y		

Expenditure

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	0	520	N/A	
227001 Travel inland	21,800	4,800	22.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,276	5,320	73.1%	
Domestic Dev't:	23,400	0	0.0%	
Donor Dev't:		0	0.0%	
Total	30,676	5,320	17.3%	

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**

Non Standard Outputs:	5 staff remunerated	4 staff remunerated	0	Inadquate funding affects service delivery
	4 reports produced on the operations of the 7 Sections in the department.	1 reports produced on the operations of the 7 Sections in the department.		
	Department staff motivated with Deaths and Incapacity matters handled	Department staff motivated with office administrative advances		
	1 departmental Workplan and Budget document produced	1 Quarterly departmental Workplan and Budget performance report produced		
	5 Appraisal forms completed for the 5 departmental Staff supervised and Appraised.	1 report in		

Expenditure

211103 Allowances	0	484	N/A
222001 Telecommunications	480	80	16.7%
227001 Travel inland	8,054	90	1.1%
211101 General Staff Salaries	31,281	42,340	135.4%
227004 Fuel, Lubricants and Oils	0	500	N/A
221012 Small Office Equipment	500	40	8.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	220	18.3%
221009 Welfare and Entertainment	2,280	404	17.7%
221008 Computer supplies and Information Technology (IT)	300	40	13.3%

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	31,281	<i>Wage Rec't:</i>	42,340	<i>Wage Rec't:</i>	135.4%
<i>Non Wage Rec't:</i>	21,254	<i>Non Wage Rec't:</i>	1,858	<i>Non Wage Rec't:</i>	8.7%
<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	52,534	Total	44,198	Total	84.1%

Output: LG procurement management services

Non Standard Outputs:	2 Staff remunerated	2 Staff remunerated	0	inadquate funding affects service delivery
	completed contract agreements signed for 650 Contracts awarded	completed contract agreements signed for 43 Contracts awarded		
	8 sets of DCC minutes produced and submitted to the relevant offices.	3 sets of DCC minutes produced and submitted to the relevant offices.		
		62 service providers shortlisted		

Expenditure

227001 Travel inland	1,880	60	3.2%		
227004 Fuel, Lubricants and Oils	0	220	N/A		
211103 Allowances	4,720	960	20.3%		
222001 Telecommunications	320	50	15.6%		
221011 Printing, Stationery, Photocopying and Binding	5,404	200	3.7%		
221009 Welfare and Entertainment	880	181	20.5%		
221008 Computer supplies and Information Technology (IT)	700	100	14.3%		
Wage Rec't:	21,342	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,594	Non Wage Rec't:	1,771	Non Wage Rec't:	9.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,936	Total	1,771	Total	4.4%

Output: LG staff recruitment services

0	late release of funds affected service deliver
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Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 staff remunerated	3 staff remunerated
	4 quarterly reports on District Service Commission matters produced.	1 quarterly report on District Service Commission matters produced.
	4 Reports produced on the New staff recruited and existing ones confirmed in service.	
	4 Reports produced on Contract, promotional, redesignation and disciplinary cases handled.,	

Expenditure

227001 Travel inland	14,900	1,500	10.1%
227004 Fuel, Lubricants and Oils	0	105	N/A
211103 Allowances	12,290	6,765	55.0%
221009 Welfare and Entertainment	2,035	675	33.2%
Wage Rec't:	50,763	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	43,810	Non Wage Rec't: 9,045	Non Wage Rec't: 20.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	94,573	Total 9,045	Total 9.6%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	260 (4 Reports produced on; 1-150 Land applications noted district-wide 2-150 Land applicants inspected district-wide 3-20 Leases extended to full term 4-50 Land transfers/subdivisions consented to/ granted)	30 (2sets of DLB Minutes produced on; 1-25 Land applications noted district-wide 2-5 Land applicants inspected district-wide 3-1 Leases extended to full term 4-4 Land transfers/subdivisions consented to/granted 5- 6 leasehold offers approved)	11.54	meagre and Late release of funds affects service delivery in the sector, 2-land grabbing and malicious campaign by Buganda Chiefs and some Buganda Land Board Officials
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No. of Land board meetings	5 (Nakaseke District Hqtrs)	2 (Nakaseke District Hqtrs)	40.00
Non Standard Outputs:	na	nil	

Expenditure

227001 Travel inland	12,227	200	1.6%
227004 Fuel, Lubricants and Oils	0	108	N/A
211103 Allowances	5,570	1,205	21.6%
222001 Telecommunications	500	22	4.4%
221011 Printing, Stationery, Photocopying and Binding	7,000	286	4.1%
221009 Welfare and Entertainment	606	121	20.0%

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,203	<i>Non Wage Rec't:</i>	1,942	<i>Non Wage Rec't:</i>	7.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,203	Total	1,942	Total	7.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (At the District Hqtrs)	1 (At the District Hqtrs)	25.00	inadquate funding affets service delivery in the sector
No. of Auditor Generals queries reviewed per LG	80 (Nakaseke District and 15 LLGs)	0 (Nakaseke District and 15 LLGs)	.00	
Non Standard Outputs:	4 reports produced on the 30 internal audit reports reviewed	nil		

Expenditure

227001 Travel inland	1,908	800	41.9%
227004 Fuel, Lubricants and Oils	0	192	N/A
211103 Allowances	10,200	2,188	21.5%
221011 Printing, Stationery, Photocopying and Binding	5,350	250	4.7%
221009 Welfare and Entertainment	826	282	34.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,904	3,712	19.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,904	3,712	19.6%

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.	1 (3 sets of minutes produced on the 3 meetings arranged and held at the district hqtrs	8.33	Inadquate funding affects service delivery in the sectors and Q1 poitical leaders salaries and gratuity not received
	20 District projects Launched and 35 commissioned	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 monthly reports produced on the 11 Sectors service delivery overseen)		
	12 reports reports produced on the 11 Sectors service delivery overseen)			
Non Standard Outputs:	na	np		

Expenditure

227004 Fuel, Lubricants and Oils	0	2,984	N/A
211103 Allowances	0	4,286	N/A
222001 Telecommunications	1,320	220	16.7%

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	840	140	16.7%	
227001 Travel inland	63,724	2,184	3.4%	
Wage Rec't:	202,930	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	91,964	Non Wage Rec't: 9,814	Non Wage Rec't: 10.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	294,894	Total 9,814	Total 3.3%	

Output: Standing Committees Services

Non Standard Outputs:	Mandatory sets of minutes produced on meetings held: Council (6), Standing Committees (24) and Business Committee (6)	Mandatory sets of minutes produced on meetings held: Council (1), Standing Committees (8) and Business Committee (1)	0	inadquate funding affects service delivery and Q1 monthly salaries not received
	12 monthly reports produced on Communities politically mobilized for Government Programs & Projects.	3 monthly reports produced on Communities politically mobilized for Government Programs & Projects.		
	4 reports produced on the 15 LLGs Councils support supervised, mentored and monitored.			

Expenditure

211103 Allowances	58,020	4,604	7.9%	
222001 Telecommunications	640	70	10.9%	
221011 Printing, Stationery, Photocopying and Binding	1,985	270	13.6%	
221009 Welfare and Entertainment	10,077	691	6.9%	
227001 Travel inland	14,424	1,661	11.5%	
211101 General Staff Salaries	89,624	1,872	2.1%	
227004 Fuel, Lubricants and Oils	0	582	N/A	
Wage Rec't:	89,624	Wage Rec't: 1,872	Wage Rec't: 2.1%	
Non Wage Rec't:	89,147	Non Wage Rec't: 7,878	Non Wage Rec't: 8.8%	
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	178,771	Total 9,750	Total 5.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

Inadquate funding and ifms network failures affect service delivery in the sector. Inadequate transport facilities i.e. few motor cycles for extension staff.

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1 report in place on Training on agricultural data collection and analysis .</p> <p>2 reports produced on Agro chemicals inspected in 10 stockiest shops.</p> <p>Security enhanced atCassava multiplication site at District headquarter.</p> <p>1 report on crop pest and disease surveillance produced.</p> <p>1 demonstration site on Agro-forestry- established in Wakyato S/c.</p> <p>On farm demos established on maize, beans, rice, soya beans, soil and water conservation in Kikamulo, Semuto, Kapeeka, Ngoma, and Nakaseke S/cs.</p> <p>16,285 Coffee plantlets procured and distributed to 37 households in Nakaseke and Kapeeka S/cs.</p> <p>Staff salaries paid.</p> <p>2 maize cribs. and 2 coffee drying yards demo sites established in Nakaseke and Kito S/cs.</p> <p>Multistakeholder innovation platform facilitated.</p> <p>6 Animal check points strengthened.</p> <p>Balance payment for the slaughter slab in Semuto T/c. 1 report on inspection of animal drug and feed shops produced.</p> <p>2500 blood samples collected from 2500 heads of cattle and dianosed.</p> <p>Animal disease/bird flu surveillance facilitated..</p> <p>Meat inspection on 3 000 heads of cattle and 720 goats.</p> <p>2 deep freezers procured.(Kinyogoga and Kapeeka S/cs).</p>	<p>1 reports produced on Agro chemicals inspected in 4 stockiest shops.</p> <p>Security enhanced atCassava multiplication site at District headquarter.</p> <p>Staff salaries paid.</p> <p>6 Animal check points strength</p>		
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Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6 Animal check points sign posts prepared.

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

..

1 Vermin Control Officer facilitated.

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

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

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

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

1 District Farmers Associatin formed.

Expenditure

<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>	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	0	Total	0	Total	0.0%

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

Non Standard Outputs:	30 reports on farm advisory visits produced. 2 reports on inspection of agro chemicals produced.	23 Agricultural extension staff remunerated,	0	Inadquate funding affects service delivery
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Expenditure

263101 LG Conditional grants (Current)	0	103,207	N/A		
Wage Rec't:	412,000	Wage Rec't:	103,207	Wage Rec't:	25.1%
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	103,207	Total	25.1%

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	66 monitoring and supervision visits conducted in 10 sub counties and 5 Town councils	15 departmental staff paid salaries, 1 report in place on monitoring of sub counties activities, office effectively managed, plant clinic equipments in place, 1 departmental vehicle kept functional. 1 monitoring report in place on field activities in Kiwoko TC	0	inadquate funding and ifms network failures affect service delivery in the sector
	Staff salaries paid.			
	4 review and planning meetings held for all staff and 12 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	30,329	31.6%		
221011 Printing, Stationery, Photocopying and Binding	2,414	50	2.1%		
221014 Bank Charges and other Bank related costs	724	89	12.3%		
224004 Cleaning and Sanitation	0	173	N/A		
227001 Travel inland	21,768	1,891	8.7%		
228002 Maintenance - Vehicles	9,226	1,352	14.7%		
Wage Rec't:	95,976	Wage Rec't:	30,329	Wage Rec't:	31.6%
Non Wage Rec't:	40,582	Non Wage Rec't:	3,055	Non Wage Rec't:	7.5%
Domestic Dev't:		Domestic Dev't:	500	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	136,558	Total	33,884	Total	24.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (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	0	inadquate funding and ifms network failures affect service delivery in the sector
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Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)

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 peste and Disease surveillance produced, 1 report on 1 multistakeholders innovation platform held

np

Expenditure

227001 Travel inland	3,061	10,454	341.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	57,561	5,663	9.8%
Domestic Dev't:	20,594	4,791	23.3%
Donor Dev't:		0	0.0%
Total	78,155	10,454	13.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (np)	0	inadquate funding and ifms network failures affect service delivery in the sector
No of livestock by types using dips constructed	0 (N/A)	0 (np)	0	

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	0 (N/A)	10750 (In Kinyogoga SC, Kinoni SC, Ngoma TC and Ngoma 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 diagnosed, 2 deep freezers procured for kinyogoga and Kapeeka SCs, 4 reports on meet inspection produced, 1 range land improvement demonstration site established in Wakyato Sub County, 1 Slaughter slab completed	1 quarterly Report in place on 6 Animal checkpoints supervised, 1 report in place on animal drug and feeds shops inspection in Kikamulosc, and Kpeeeka SC, Nkaseke SC and Kito SC, 1 report on animal disease /Bird flu surveillance produced, 1 report on meet ins		
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Expenditure

227001 Travel inland	5,800	1,200	20.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,240	1,200	Non Wage Rec't:	13.0%
Domestic Dev't:	14,104	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,344	1,200	Total	5.1%

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 (np)	0	N/A
No of businesses inspected for compliance to the law	0 (N/A)	0 (np)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (np)	0	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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	0	Total	0	Total	0.0%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	6 (1 District Farmers Association formed, 2 Semi annual reports in place on 6 SACCOS supervised in 5 Sub counties of Nakaseke TC, Semuto TC, Ngoma TC, kinyogoga SC and Wakyato SC)	6 (1 monitoring report in place on 6 SACCOS supervised in 5 Sub counties and Town Councils of; Nakaseke TC, Semuto TC, Ngoma TC, kinyogoga SC and Wakyato SC)	100.00	nil
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	nil		

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%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

This quarter the funds came in very late and where very in adequate.

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 monthly reports produced on HMIS(Data management) -Routine Immunisation -Community Nutrition -Supervision of Lower Health Units by HCIV -Laboratory services -Maternal and Child health -Dental services -Surgery services - Community Health services	3 monthly reports produced on HMIS(Data management) - One quarterly report on Routine Immunisation -Community Nutrition -Supervision of Lower Health Units by HCIV & DHT -Laboratory services -Maternal and Child health -Dental services -Surgery service
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Expenditure

227001 Travel inland	75,285	1,100	1.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	90,285	1,100	1.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	90,285	1,100	1.2%

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	819 ()	234 (3 reports HMIS 105 produced on number of deliveries in the quarter)	28.57	Health centre IIS PHC money was reduced by over 50%
Number of inpatients that visited the NGO Basic health facilities	2577 ()	498 (3 inpatient reports 108 produced by the NGO facility)	19.32	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2462 ()	651 (3 reports, 105 produced on immunisation of the pentavalent vaccine in the NGO facilities)	26.44	
Number of outpatients that visited the NGO Basic health facilities	9412 (4 Reports in place on funds transferred to NGO Basic Health facilities)	15640 (3 HMIS reports produced by NGO facilities, Kiwoko hospital, namusaale, kabogwe and lusanja HC Iis)	166.17	
Non Standard Outputs:	na	na		

Expenditure

291002 Transfers to NGOs	11,000	2,750	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	2,750	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	2,750	25.0%

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

No of children immunized with Pentavalent vaccine	3406 (12 monthly HMIS Reports in place)	781 (3 reports HMIS105 produced on immunization of pentavalent vaccine)	22.93	nil
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Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (12 monthly HMIS Reports in place)	30 (1 quarterly report produced on the performance of the VHTs in the district.)	37.50	
% age of approved posts filled with qualified health workers	76 (12 monthly HMIS Reports in place)	76 (1 administrative report produced on human resource for health.)	100.00	
No and proportion of deliveries conducted in the Govt. health facilities	1596 (12 monthly HMIS Reports in place)	450 (3 reports produced on the number of deliveries conducted in the govt facilities.)	28.20	
Number of inpatients that visited the Govt. health facilities.	1748 (12 monthly HMIS Reports in place)	1520 (3 reports HMIS 108 inpatient report produced in govt health facilities)	86.96	
Number of outpatients that visited the Govt. health facilities.	28028 (12 monthly HMIS Reports in place)	6580 (3 reports produced on out patient department from govt health facilities)	23.48	
No of trained health related training sessions held.	4 (4 reports in place on training done at the DHO'S Office)	0 (Nil)	.00	
Number of trained health workers in health centers	428 (4 reports in place on Funds transferred)	428 (1 report produced on Human resource in the district health facilities.)	100.00	
Non Standard Outputs:	np	funds transferred to HCIV - HCII-LLGs		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	45,886	11,472	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	45,886	11,472	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	45,886	11,472	25.0%	

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 workers remunerated, staff uniforms provided, Hospital kept effectively functional, Hospital and its compound kept clean - 1 quarterly report on general management of the hospital staffs	0	Nakaseke district general hospital gets in adequate funds to run and following the renovation of last financial year it has become very expensive to run the hospital
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Expenditure

221009 Welfare and Entertainment	5,000	500	10.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%	

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	1,000	250	25.0%		
223005 Electricity	5,000	576	11.5%		
223006 Water	20,000	800	4.0%		
224001 Medical and Agricultural supplies	0	28,042	N/A		
225001 Consultancy Services- Short term	30,000	31,982	106.6%		
227001 Travel inland	84,114	1,647	2.0%		
227004 Fuel, Lubricants and Oils	8,000	1,000	12.5%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	164,114	Non Wage Rec't:	65,296	Non Wage Rec't:	39.8%
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	164,114	Total	65,296	Total	39.8%

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)	38941 (3 monthly reports HMIS 105 produced on 38941 Outpatients in Nakaseke Hospital)	19.64	The wage bill is still inadequate to have all the necessary staffs in the structure
%age of approved posts filled with trained health workers	68 (4 accountability reports produced on Funds transferred to Nakaseke District Hospital)	68 (1 report produced on human resources for health in the district .)	100.00	
No. and proportion of deliveries in the District/General hospitals	3600 (12 monthly reports produced on 3600 in Nakaseke Hospital)	599 (3 monthly reports HMIS105 produced on 599 deliveries in Nakaseke Hospital)	16.64	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000 (Nakaseke Hospital)	1896 (3 reports of 108 coming from Nakaseke general hospital in Nakaseke sub county)	18.96	
Non Standard Outputs:	4 reports on Support supervision of Health service delivery done by DHT	1 report produced on human resources for health in the district .		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	131,634	32,908	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 131,634	Non Wage Rec't: 32,908	Non Wage Rec't: 25.0%	
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 131.634	Total 32.908	Total 25.0%	

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

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

0 inadequate funding to the department affects service delivery

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

428 Health workers remunerated , 4 quarterly reports produced on Quarterly review meetings held, 2 reports made on 2 Child -days Plus program carriedout, 12 monthly reports produced and 4 OBT reports submitted to MOH on Routine HMIS(Data management), -4 reports made on 363 Villages on Pit Latrines Monitored - 4 reports produced on Improved environment Health service delivery Monitored by Health & Education Committee and DHT, Four sets of minutes for DHT produced and submitted to the relevant Sectoral committee, 4 supervision reports produced , 12 Fridges kept in good condition at the following Health units [Nakaseke Hospital, Semuto HCIV, Kikamulo HCIII, Kinyogoga HCIII, Kaweweta Baracks, Bidabujja HCIII, Kikandwa HCII, Kiwoko Hospital, Bulyake HCII, Kalege HCII, and Ngoma HCIV.], production of one [1] report on Advocacy meeting for HIV prevalence,among PHA, pregnant mothers,Youth in schools, and community leaders i.e VHTs,councils & LCI chairpersons, Quarterly review workshop report on HIV/PMTCT for dissemination of data to community leaders produced, 4 reports on 25 Health units supervised on quarterly basis on ;Drugs/supplies utilisation as per targets,Drug stock outs, HMIS performance,Cold chain kept in good condition, 4 reports on infrastructure and referral system Community and Health staff sensitised on the following; PMTCT utilisation in the health facilities, Deliveries in Health facilities, ANC utilisation in HFS, Family planning utilisation,New techniques such as injection safety,TB

428 Health workers remunerated , 1 report in place on HC incharges planning meeting. 1 quarterly monitoring report produced on Health centres in the district , 1 report on Quarterly review consultative meetings held and PAC Exit meeting attended on ac

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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		941,952		24.8%
221002 Workshops and Seminars	5,000		713		14.3%
221009 Welfare and Entertainment	2,000		315		15.8%
221011 Printing, Stationery, Photocopying and Binding	3,000		347		11.6%
222001 Telecommunications	1,000		80		8.0%
227001 Travel inland	14,321		3,028		21.1%
227004 Fuel, Lubricants and Oils	0		500		N/A
Wage Rec't:	3,793,354	Wage Rec't:	941,952	Wage Rec't:	24.8%
Non Wage Rec't:	25,321	Non Wage Rec't:	4,982	Non Wage Rec't:	19.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,818,675	Total	946,934	Total	24.8%

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 quarterly report produced on - Supervision of Lower Health Units and supplies in the District Monitored	1 Assessment report in place on Kikandwa HCIII assessed 1 quarterly report produced on - Supervision and delivery of medicines to Lower Health Units and supplies in the District Monitored by DHT,	0	Funds for quarter 1 came in very late and where very in adequate
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Expenditure

227001 Travel inland	116,764		1,535		1.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	133,764	Non Wage Rec't:	1,535	Non Wage Rec't:	1.1%
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	133,764	Total	1,535	Total	1.1%

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

Non Standard Outputs:	Kapeeka HCIII fenced	na	0	There has not been any capital development done by office of the DHO because PHC
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Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

development funds where scrap.

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	158,696	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,260	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	178,956	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of pupils sitting PLE	4550 (From 94 center numbers)	4550 (In 79 sitting centers in the District for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	100.00	Lack of electronic equipments such electronic cameras, computers, internet during registration
No. of Students passing in grade one	303 (In 79 sitting centers in the District for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	303 (In 79 sitting centers in the District for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	100.00	

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	85 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	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.)	23.53	
No. of pupils enrolled in UPE	46812 (In 113 Government Aided Primary Schools in 10 Sub Counties and 4 Town Councils)	46812 (In 113 Government Aided Primary Schools in 10 Sub Counties and 5 Town Councils)	100.00	
No. of qualified primary teachers	932 (In 113 Government Aided Primary Schools in 10 Sub Counties and 4 Town Councils)	932 (In 113 Government Aided Primary Schools in 10 Sub Counties and 5 Town Councils)	100.00	
No. of teachers paid salaries	932 (In 113 Government Aided Primary Schools in 10 Sub Counties and 4 Town Councils)	932 (In 113 Government Aided Primary Schools in 10 Sub Counties and 5 Town Councils)	100.00	
Non Standard Outputs:	na	np		

Expenditure

263101 LG Conditional grants (Current)	470,719		1,569,586		333.4%
Wage Rec't:	5,501,745	Wage Rec't:	1,442,714	Wage Rec't:	26.2%
Non Wage Rec't:	470,719	Non Wage Rec't:	126,872	Non Wage Rec't:	27.0%
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	1,569,586	Total	26.3%

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

No. of classrooms constructed in UPE	1 (At Nyakalongo PS in Kinoni S/C)	0 (not yet)	.00	nil
No. of classrooms rehabilitated in UPE	1 (Kiziba R/C P/S in Nakaseke S/C)	0 (na)	.00	
Non Standard Outputs:		na		

Expenditure

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:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	80,029	Total	0	Total	0.0%

Output: Latrine construction and rehabilitation

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances rehabilitated	0 (N/A)	0 (nil)	0	nil
No. of latrine stances constructed	1 (Wansalangi P/S, in Wakyato S/C,)	0 (nil)	.00	
Non Standard Outputs:	na	nil		

Expenditure

<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>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	16,500	<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	16,500	Total	0	Total	0.0%

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

No. of students sitting O level	()	1120 (1report produced on USE enrollment in 13 USE Beneficiary schools and 10 private schools i.e Kiwoko ss in Kiwoko TC,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, Kalohe in Semuto S/C and Kapeeka SS in Kapeeka S/C)	0	nil
No. of students passing O level	()	0 (na)	0	

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	()	160 (1report produced teachers in Kiwoko ss in Kiwoko TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katale SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C)	0	
No. of students enrolled in USE	4120 (4 reports on USE funds transferred to 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katale SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C)	4120 (1report produced on USE funds transferred to 13 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katale SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C)	100.00	
Non Standard Outputs:	N/P	np		
Expenditure				
263101 LG Conditional grants (Current)	2,086,846	521,711	25.0%	
Wage Rec't:	1,399,326	Wage Rec't: 349,831	Wage Rec't:	25.0%
Non Wage Rec't:	687,520	Non Wage Rec't: 171,880	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,086,846	Total 521,711	Total	25.0%

Function: Skills Development

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*1. Higher LG Services***Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	60 (In Nakaseke Core Primary Teachers College.)	65 (In Nakaseke Core PTC and Nakaseke Tehnical Institute)	108.33	Nakaseke Technical Institute staff not paid salaries for 3 months
No. of students in tertiary education	419 (In Nakaseke Core PTC in Nakaseke Sub County)	669 (In Kiwoko Nursing and Laboratory School, Nakaseke Core PTC and Butalangu Technical institute)	159.67	july to Septemember, 2016 due to delay payroll processing
Non Standard Outputs:	Butalangu Technical Institute	nil		
<i>Expenditure</i>				
211101 General Staff Salaries	732,476	92,379	12.6%	
Wage Rec't:	732,476	Wage Rec't: 92,379	Wage Rec't: 12.6%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	732,476	Total 92,379	Total 12.6%	

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

0	Inadquate funding and late release of funds due to IFMS System affected service delivery
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Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sensitisation / administrative managerial meetings held with Headteachers, CCTs and Deputies	1-7 staff salaries paid to date 2-1 report in place on 1 Headteachers meeting for government primary schools 1 for post primary schools and 4 private/community schools at cluster level in Kinoni s/c,
	Improving lightening system	-1 report in place on private/community schools oper
	Office Coordination, monitoring and supervision of Education institutions	
	Enhanced financial transactions.	
	Facilitation of Departmental staff.	
	Administrative consultation, work plans, budgets, accountabilities delivered to MOES and other relevant Ministries.	
	Office stationary and computer servicing and maintenance and IT Services.	
	Day to day office/ Departmental activities conducted.	
	Monitoring and follow up visits conducted.	
	Coordination and consultations.	
	Subscribing to autonomous institutions.	
	Purchase of office maintenance materials.	

Expenditure

211101 General Staff Salaries	52,044	20,105	38.6%
221009 Welfare and Entertainment	7,553	3,300	43.7%
221011 Printing, Stationery, Photocopying and Binding	5,253	2,179	41.5%
221014 Bank Charges and other Bank related costs	801	12	1.5%
222001 Telecommunications	1,200	20	1.7%
227001 Travel inland	14,313	2,491	17.4%

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	52,044	<i>Wage Rec't:</i>	20,105	<i>Wage Rec't:</i>	38.6%
<i>Non Wage Rec't:</i>	43,158	<i>Non Wage Rec't:</i>	8,002	<i>Non Wage Rec't:</i>	18.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	95,202	Total	28,108	Total	29.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District Head Quarters)	1 (District Head Quarters)	25.00	late release of inspection and monitoring funds
No. of tertiary institutions inspected in quarter	2 (Nakaseke Sub County and Nakaseke Butalangu Town Council)	3 (Nakaseke Core PTC in Nakaseke Town Council, Kiwoko Nursing and Laboratory School in Kiwoko Town Council and Nakaseke Technical Institute in Nakaseke Butalangu Town Council)	150.00	
No. of secondary schools inspected in quarter	15 (USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C)	13 (USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C)	86.67	
No. of primary schools inspected in quarter	213 (4 Quarterly reports produced on monitoring and supervision of Schools 113 GOU aided & 100 private primary schools I in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	60 (60 schools inspected in quarter one, and 1 Quarterly report produced on monitoring and supervision of Schools 30 GOU aided & 30 private primary schools I in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	28.17	
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		

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	300	40	13.3%	
227001 Travel inland	48,521	5,895	12.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	55,621	5,935	10.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	55,621	5,935	10.7%	

Output: Sports Development services

Non Standard Outputs:	Co-curricular activities conducted from school levels to National level, Music, Dance & Drama, Ball games and Athletics.	Co-curricular activities conducted from school levels to National level in Koboko on Ball games, and Music, Dance & Drama to regional level -1 report in place on subscription to organisers of both MDD and Ball games competitions - 1 report in place on mu	0	inadquate funding affected and lack of equipments for co-curricular activities
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	600	N/A	
221009 Welfare and Entertainment	3,200	4,502	140.7%	
221011 Printing, Stationery, Photocopying and Binding	200	60	30.0%	
221017 Subscriptions	1,000	600	60.0%	
222001 Telecommunications	70	50	71.4%	
227001 Travel inland	5,600	1,230	22.0%	
227003 Carriage, Haulage, Freight and transport hire	2,000	5,740	287.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,070	12,782	105.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,070	12,782	105.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	7 Departmental staff remunerated, 1 Inventory report produced on District Road Network conducted, 4 quarterly reports/Minutes produced on Quarterly review meetings 12 supervision/monitoring reports produced, 1 Vehicle, 2 motor cycles and 2 Road equipment kept in good condition	7 Departmental staff remunerated, 1 set of DRC Minutes produced, 1 supervision report produced, 1 Vehicle and 2 Road equipment kept in good condition	0	The 77% Budget performance coupled with delays in processing payment using IFMS affected planned outputs.
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Expenditure

211101 General Staff Salaries	43,936		7,286		16.6%
221009 Welfare and Entertainment	480		120		25.0%
221011 Printing, Stationery, Photocopying and Binding	1,000		30		3.0%
221014 Bank Charges and other Bank related costs	1,115		30		2.7%
227001 Travel inland	6,466		2,600		40.2%
227004 Fuel, Lubricants and Oils	6,803		2,214		32.6%
228002 Maintenance - Vehicles	23,551		1,000		4.2%
Wage Rec't:	43,936	Wage Rec't:	7,286	Wage Rec't:	16.6%
Non Wage Rec't:	42,334	Non Wage Rec't:	5,995	Non Wage Rec't:	14.2%
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	86,270	Total	13,280	Total	15.4%

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

No of bottle necks removed from CARs	18 (1 bottleneck (bnk) on Namasengere-Bugabo road in Kapeeka S/C, 2 bnks on Senjuba-Bujjaji-Bukuuku road in Kasangombe S/C, 2 bnks on Matabi-Bulyankuyeye-Kyasampanga road in Kikamulo S/C, 1 bnk on Mudugudu-Kinoni road in Kinoni S/C, 1 bnk on Kinyogoga Sub-county Hdqter access road in Kinyogoga S/C, 3 bnks on Kyamutakasa-Kyambogo road in Nakaseke S/C, 3 bnks on Mbirizi-Matanzi road in Ngoma S/C, 4	0 (Not planned for in the quarter)	.00	N/A
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Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

bnks on Nvunanwa-Namasinda in Semuto S/C and 1 bnk on Ntonto-Kagango road in Wakyato S/C.)

Non Standard Outputs:	12.5 km of CAR reshaped at the following locations: 2.6 km on Namasengere-Bugabo road (3.5 km) in Kapeeka S/C, Senjuba-Bujjaji-Bukuuku road (1 km) in Kasangombe S/C, 1.5 km on Matabi-Bulyankuyege-Kyasampanga road (3 km) in Kikamulo S/C, 1 km on Mudugudu-Kinoni road (8 km) in Kinoni S/C, Kinyogoga Sub-county Hdqter access road (0.1 km) in Kinyogoga S/C, 1.7 km on Kasiiso-Kabila road (5 km) in Kito S/C, 1.1 km on Kyamutakasa-Kyambogo road (5 km) in Nakaseke S/C, 0.6 km on Mbirizi Matanzi road (0.7 km) in Ngoma S/C, 1.3 km on Nvunanwa-Namasinda (7.5 km) in Semuto S/C and 1.6 km on Ntonto-Kagango road (4.2 km) in Wakyato S/C.	Not planned for in the quarter
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	73,159	<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	73,159	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	16 (Kyabugga-Butibulongo road (4.8 km) in Nakaseke-Butalangu TC, Musimbago 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),	3 (1.1 km along Kyabugga-Butibulongo road (4.8 km) in Nakaseke- Butalangu TC, 0.2 km along Serubogo (0.4 km), Luboowa lane (0.2 km), Walusimbi lane (0.3 km) roads in Semuto TC, 0.2 km along Kiruli A (0.4 km) in Ngoma TC and 1.3 km along Kyabalere-Kiko (3 km) in Kiwoko TC.)	18.75	The 77% budget performance was the main reason for under performance.
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Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Lwabijjogo-Wabitunda (1.7 km), 0.5 km along Lwabijjogo-Kiwoko (1.5 km) and Kito-Nakaseke (0.5 km) in Kiwoko TC.)

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads routinely maintained

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

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

21.31

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

US\$ Thousands

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

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

263367 Sector Conditional Grant (Non-Wage)	437,590	84,679	19.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	437,590	84,679	19.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	437,590	84,679	19.4%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned for)	0 (Not planned for)	0	The lengthy procurement process coupled with the IFMS affected planned outputs.
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))	0 (Not planned for in the quarter)	.00	

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained

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

44 (Labour-based was undertaken on the following roads: Kalagala-Semuto-Kalege (1.2 km), Kiwoko-Kasambya (2.8 km), Kyamutakasa-Mijinja (1.2 km), Namilali-Katalekamese road (6.9 km), Namusaale-Lusanja road (0.9 km), Kalagala-Kyamaweno-Kinyogoga road (3.1 km), Butiikwa-Kapeke-Kagango road (2.3 km), Lwesindizi-Kijumba (2.6 km), Nabisojjo-Gayaza-Kiswaga road (2.8 km), Lugogo-Timuna (1.6 km), Lwesindizi-Kinoni-Lugogo road (3.1 km), Nakaseke-Kigege-Kasambya road (2 km), Kalagala-Kalagi-Mugenyi (1.2 km), Kasagga-Mugulu-Nkuzongere road (1 km), Rukono-Kimotzi road (1.5 km), Lwamahungu-Kiswaga-Kagongi (1km), Namilali-Ssembwa-Bulwadda (1.2 km), Bwanga-Kibaale-Nakaseeta (1km), Kito-Wakatama-Kyabugga (1km), Kiteredde-Miganvula-Kalagala (1km), Kalagala-Butibulongo-Mijumwa (1km), Mugenyi-Timuna-Buggala (1km), Katooke-Bujubya-Kikamulo (1km) & Kiruli-Lumpewe-Lwanjjaza (1km).)

10.78

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Twenty-three (23 no.) bottlenecks cleared with Installation of 161 metres of culverts: 21 metres, 7 per road i.e 1 line @ to Lwamahungu-Kakoona, Namilali-Katalekame 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.	Not yet
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	448,628	25,296	5.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	448,628	25,296	5.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	448,628	25,296	5.6%

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

Non Standard Outputs:	Office operations in Co-ordinator's section facilitated, 4 quarterly vehicle inspection reports produced	None	0	There were no funds released to the department.
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	7,577	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,577	0	0.0%

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1 building, 3 equipment (1 photocopier & 2 computers) maintained, Office operations expenses met, Electricity bills paid, 4 quarterly reports to the line ministry and sectoral committee prepared.	One report submitted to the ministry	0	Late release of funds
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	44	8.8%
227001 Travel inland	2,000	287	14.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,652	331	5.9%
Domestic Dev't:	8,552	0	0.0%
Donor Dev't:		0	0.0%
Total	14,204	331	2.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not planned for)	0 (Not planned for)	0	None
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Four notices displayed on a quarterly basis at the District Headquarters)	0 (Not planned for)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	8 (Eight sets of minutes (two per quarter) produced for the eight meetings)	0 (Not done due to late release of funds)	.00	
No. of water points tested for quality	40 (Forty water quality testing results)	0 (Not done)	.00	
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.)	10 (Tennstruction supervision/monitoring visits conducted to the ten deep borehole sites, six rehabilitation sites & one communal VIP pit latrine.)	25.00	

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

Expenditure

211103 Allowances	6,708	806	12.0%
221011 Printing, Stationery, Photocopying and Binding	120	20	16.7%
227001 Travel inland	2,400	1,118	46.6%
227004 Fuel, Lubricants and Oils	4,273	980	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,981	2,924	19.5%
Domestic Dev't:	3,556	0	0.0%
Donor Dev't:		0	0.0%
Total	18,537	2,924	15.8%

Output: Promotion of Community Based Management

No. of water user committees formed.	10 (One report on formation of WUC for Kifampa LC in Kapeeka S/C, Bujaji LC in Kasangombe S/C , Kiryanongo, Lumpewe & Nsanvu-Mabale LCs in Kikamulo S/C, Lukyamuzi UMEA-Kakoola LC in Kito S/C, Kibira-ddongo & Butibulongo LCs in Nakaseke S/C and Segalye LC in Semuto S/C)	0 (Not done)	.00	Late release of funds
No. of water and Sanitation promotional events undertaken	4 (4 reports produced on all villages for home improvement campaigns at all the Local Councils •in the two sub-counties of Ngoma & Kinyogoga.)	0 (Not done due to late release of funds)	.00	
No. of Water User Committee members trained	10 (One report on formation of WUC for Kifampa LC in Kapeeka S/C, Bujaji LC in Kasangombe S/C , Kiryanongo, Lumpewe & Nsanvu-Mabale LCs in Kikamulo S/C, Lukyamuzi UMEA-Kakoola LC in Kito S/C, Kibira-ddongo & Butibulongo LCs in Nakaseke S/C and Segalye LC in Semuto S/C)	0 (Late release of funds)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0	

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 hqtrs & One set of minutes for the one- day Planning & Advocacy meeting at the district)	0 (Not done in the quarter)	.00	
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	18,878	805	4.3%
227004 Fuel, Lubricants and Oils	10,804	1,540	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,387	2,345	11.5%
Domestic Dev't:	17,188	0	0.0%
Donor Dev't:		0	0.0%
Total	37,575	2,345	6.2%

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

No. of deep boreholes rehabilitated	11 (Eleven (11) deep boreholes rehabilitated at the following sites: Bukokolo, Kalege-seeta & Mbasigule LCs in Kapeeka S/C, Mayirikiti LC in Kasangombe S/C, Kapeke & Katakala LCs in Kikamulo S/C, Buwana LC in Kinyogoga S/C, Kakoola LC in Kito SC, Kibooba LC in Nakaseke S/C, Mugomola & Nakawungu LCs in Semuto S/C)	0 (Not done this qter)	.00	N/A
No. of deep boreholes drilled (hand pump, motorised)	10 (10 Deep borehole constructed at the following sites: Kifampa LC in Kapeeka S/C, Bujaji LC in Kasangombe S/C, Kiryanongo, Lumpewe & Nsanvu-Mabale LCs in Kikamulo S/C, Lukyamuzi UMEA-Kakoola LC in Kito S/C, Kibira-ddongo & Kyambogo LCs in Nakaseke S/C, Segalye LC in Semuto S/C)	0 (Not done in the qter)	.00	

Non Standard Outputs: N/A

Expenditure

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	281,441	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	281,441	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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,	10 departmental staff paid -Printer toner procured and staff appraisal ongoing at the District headquarter.	0	Limited and late release of funds
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,500	250	7.1%		
221009 Welfare and Entertainment	5,500	302	5.5%		
211101 General Staff Salaries	61,362	38,086	62.1%		
Wage Rec't:	61,362	Wage Rec't:	38,086	Wage Rec't:	62.1%
Non Wage Rec't:	47,137	Non Wage Rec't:	552	Non Wage Rec't:	1.2%
Domestic Dev't:	4,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	112,499	Total	38,638	Total	34.3%

Output: Tree Planting and Afforestation

Number of people (Men)	0 (Nil)	0 (NA)	0	NA
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Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

and Women)

participating in tree

planting days

Area (Ha) of trees established (planted and surviving)

20 (20 Ha of trees planted In Kasangombe Kapeeka ,Wakyato and Kikamulo subcounties)

10 (15,000 seedlings of pinuscaribea and maesopsis issued out for planting in Kasangombe,Kapeeka,Wakyoto and Kikamulo subcounties.)

50.00

Non Standard Outputs:

1 nursery established at the District headquarter to serve Kasangombe, Kapeeka, Wakyato,Kito,Nakaseke and Kikamulo subcounties.

NA

Expenditure

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

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

No. of community members trained (Men and Women) in forestry management	20 (in improved charcoal production technologies and sustainable land management practices,through an itegrated aproach)	0 (NA)	.00	NA
No. of Agro forestry Demonstrations	0 (not planned)	0 (NA)	0	
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.	NA		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	309,500	<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	309,500	Total	0	Total	0.0%

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 (Monitoring for compliance with policy and Law done in Semuto,Nakaseke,Kikamulo,Wa kyato and Kinoni subcounties)	10.00	NA
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Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA NA

Expenditure

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 4 (Environment screening done for all development projects in the District.) 0 (NA) .00 NA

Non Standard Outputs: NP NA

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	0	0.0%

Output: Infrastructure Planning

Non Standard Outputs: Planned development in the District. Monitoring for planned development done in Lumpewe, Kapeeka and Nabisojo townships. 0 Limited funding

Expenditure

227001 Travel inland	2,000	150	7.5%
227004 Fuel, Lubricants and Oils	2,000	200	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	350	5.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	350	5.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

227001 Travel inland	12,750	500	3.9%		
211101 General Staff Salaries	59,031	23,097	39.1%		
211103 Allowances	19,836	135	0.7%		
222001 Telecommunications	635	100	15.8%		
221011 Printing, Stationery, Photocopying and Binding	2,000	120	6.0%		
221009 Welfare and Entertainment	1,400	200	14.3%		
221014 Bank Charges and other Bank related costs	499	15	3.0%		
Wage Rec't:	59,031	Wage Rec't:	23,097	Wage Rec't:	39.1%
Non Wage Rec't:	40,863	Non Wage Rec't:	1,070	Non Wage Rec't:	2.6%
Domestic Dev't:	4,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	103,894	Total	24,167	Total	23.3%

Output: Social Rehabilitation Services

Non Standard Outputs:	na	nil	0	nil
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Expenditure

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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	0	Total	0	Total	0.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (Both at the Headquarters and LLGs)	18 (Both at the Headquarters and LLGs)	100.00	inadquate funding affects service delivery in the sector
Non Standard Outputs:	na	1 report in place for CDOs meeting at the district headquarters		

Expenditure

227001 Travel inland	3,726	1,000	26.8%
221009 Welfare and Entertainment	0	779	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,726	1,779	47.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,726	1,779	47.8%

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/country- 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)	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/country- 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)	100.00	nil
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Non Standard Outputs:	na	np
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Expenditure

211103 Allowances	14,711		2,759		18.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,711	Non Wage Rec't:	2,759	Non Wage Rec't:	18.8%
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	14,711	Total	2,759	Total	18.8%

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	nil
Non Standard Outputs:	funds transfered to Public library in Nakaseke TC	1 report in place on funds transfered to Public library in Nakaseke TC		
<i>Expenditure</i>				
222003 Information and communications technology (ICT)	4,348	1,087	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	4,348	Domestic Dev't: 1,087	Domestic Dev't: 25.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,348	Total 1,087	Total 25.0%	

Output: Gender Mainstreaming

			0	inadquate funding affects service delivery
Non Standard Outputs:	4 Reports in place on Gender mainstreaming workshops conducted	1 report in place on Gender consultative meeting held at Butalangu		
<i>Expenditure</i>				
221009 Welfare and Entertainment	0	155	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,429	Non Wage Rec't: 155	Non Wage Rec't: 4.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,429	Total 155	Total 4.5%	

Output: Support to Youth Councils

No. of Youth councils supported	1 (Office effectively run, 2 youth Executive and council meetings conducted, 1 report in place on youth attendance to the Youth day)	1 (Office effectively run, 1 set of minutes in place on 1 youth Council meeting held at Butalangu)	100.00	nil
Non Standard Outputs:	nil	np		
<i>Expenditure</i>				
227001 Travel inland	5,367	1,330	24.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,367	Non Wage Rec't: 1,330	Non Wage Rec't: 24.8%	
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	5,367	Total 1,330	Total 24.8%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and	4 (4 reports in place on funds transferred to Improved	0 (1 report in place on funds transferred to Improved	.00	nil
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Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

elderly community	livelyhood for PWDS. 1 report in place on the attendance of PWDS day)	livelyhood 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	Special grant fpr PWD transferred to beneficiaries groups

Expenditure

282101 Donations	28,500	6,025	21.1%
227001 Travel inland	2,500	1,377	55.1%
221009 Welfare and Entertainment	36	483	1354.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,036	7,885	25.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,036	7,885	25.4%

Output: Culture mainstreaming

Non Standard Outputs:	1 report in place on the international cultural fair attended	0	inadquate funding affects service delivery
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Expenditure

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

Output: Representation on Women's Councils

No. of women councils supported	2 (2 Sete of minutes in place for 1 Executive and 1 Women Council conduted and 1 report in place on 1 international women's day attended)	1 (1 Set of minutes in place for 1 Women Council meeting conduted)	50.00	nil
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Non Standard Outputs:	np	np
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Expenditure

227001 Travel inland	3,367	1,000	29.7%
227004 Fuel, Lubricants and Oils	0	80	N/A
221009 Welfare and Entertainment	2,000	167	8.4%

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,367	Non Wage Rec't:	1,247	Non Wage Rec't:	23.2%
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	5,367	Total	1,247	Total	23.2%

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. 1 OBT report produced on Quarterly basis 3. office effectivel run
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Expenditure

227001 Travel inland	21,382		1,600		7.5%
211101 General Staff Salaries	30,257		8,687		28.7%
Wage Rec't:	30,257	Wage Rec't:	8,687	Wage Rec't:	28.7%
Non Wage Rec't:	47,782	Non Wage Rec't:	1,600	Non Wage Rec't:	3.3%
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	78,039	Total	10,287	Total	13.2%

Output: District Planning

No of Minutes of TPC meetings	12 (at the district headquarters)	3 (at the district headquarters)	25.00	nil
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

221009 Welfare and Entertainment	3,600	927	25.7%
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Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	927	Non Wage Rec't:	23.2%
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	4,000	Total	927	Total	23.2%

Output: Demographic data collection

Non Standard Outputs:	4 reports produced on Support to Birth and Death Registration carriedout District wide	nil	0	inadquate funding affected serviced delivery
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Expenditure

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

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

Non Standard Outputs:	1 Laptop procured, Office retooled with 3 Executive chairs and carpets, District Canteen Built	nil	0	nil
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	52,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,500	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	3 workshops attended and reports in place 2 motorcycles kept in running condition relationship with LOGIAA and IIA Office effectively run	-2 staff remunerated with salaries paid tdate -1 Regional Budget workshop attended in Mukono and report in place -2 motorcycles kept in running condition -relationship with LOGIAA as AGM attended -Office effectively run	0	Nil
<i>Expenditure</i>				
227001 Travel inland	15,079	589	3.9%	
211101 General Staff Salaries	20,112	6,145	30.6%	
221002 Workshops and Seminars	3,000	1,000	33.3%	
Wage Rec't:	20,112	Wage Rec't: 6,145	Wage Rec't: 30.6%	
Non Wage Rec't:	19,879	Non Wage Rec't: 1,589	Non Wage Rec't: 8.0%	
Domestic Dev't:	4,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	43,991	Total 7,734	Total 17.6%	

Output: Internal Audit

No. of Internal Department Audits	4 (District headquarters and 10 subcounties 4 Audit reports in place on UPE and PHC Funds -40 inspection reports in place -2 reports on spot checks of revenue collection centres -2 special Audit and investigatins reports in place -4 reports on audit of USE Aand Capitation grants)	1 (1 Quarterly Audit report in place on 10 subcounties , UPE and PHC Funds -1 inspection report in place for inputs under wealth creation program -1 report on spot checks of revenue collection centres -1 report on audit of USE Aand Capitation grants in place -4th Quarter closure of Books of accounts of sub counties in place)	25.00	inadqqate funds affect service delivery
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (At the district Hqtrs,Ministry of local government,MoFPED , Internal Auditor general and OAG kampala)	30 july,2016 (At the district Hqtrs,Ministry of local government,MoFPED , Internal Auditor general and OAG kampala)	#Error	
Non Standard Outputs:	na	1 report in place on operation wealth creation in sub counties		
<i>Expenditure</i>				
227001 Travel inland	10,000	6,513	65.1%	
221011 Printing, Stationery, Photocopying and Binding	0	500	N/A	

Vote: 569 Nakaseke District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	7,013	<i>Non Wage Rec't:</i>	70.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	7,013	Total	70.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	13,035,378	<i>Wage Rec't:</i>	3,182,238	<i>Wage Rec't:</i>	24.4%
<i>Non Wage Rec't:</i>	4,953,923	<i>Non Wage Rec't:</i>	789,094	<i>Non Wage Rec't:</i>	15.9%
<i>Domestic Dev't:</i>	635,511	<i>Domestic Dev't:</i>	15,224	<i>Domestic Dev't:</i>	2.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,624,812	Total	3,986,557	Total	21.4%

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		1,178,745	226,680
Sector: Agriculture				27,467	0
LG Function: Agricultural Extension Services				27,467	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Kapeeka Parish				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Kapeeka SC	Kapeeka SC	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				55,465	1,181
LG Function: District, Urban and Community Access Roads				55,465	1,181
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,092	0
LCII: Kisimula				11,092	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
2.6 km on Namasengere-Bugabo	Namasengere-Bugabo	Other Transfers from Central Government	N/A	11,092	0
Output: District Roads Maintenance (URF)				44,373	1,181
LCII: Kapeeka Parish				8,112	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaddunda-Kisimula (0+000-4+000)	Kaddunda	Sector Conditional Grant (Non-Wage)	N/A	2,424	0
Kololo-Kisimula-Konakilak (0+000-2+500)	Kololo-Kapeeka	Sector Conditional Grant (Non-Wage)	N/A	5,688	0
LCII: Kisimula				7,237	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kololo-Kisimula-Konakilak (2+500-6+500)	Kisimula	Sector Conditional Grant (Non-Wage)	N/A	4,510	0
Kololo-Kisimula-Konakilak (6+500-11+000)	Konakilak-Lwanda	Sector Conditional Grant (Non-Wage)	N/A	2,727	0
LCII: Naluvule				7,529	927
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiwoko -Kasambya road (10+000-23+000)	Balatila-Kasambya	Sector Conditional Grant (Non-Wage)	N/A	7,529	927
			(Completed)		
LCII: Namusale Parish				21,495	254
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namusaale - Lusanja road (0+000-4+000)	Namusaale	Sector Conditional Grant (Non-Wage)	N/A	21,495	254
			(Completed)		

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		1,178,745	226,680
Sector: Education				1,031,372	220,572
LG Function: Pre-Primary and Primary Education				841,659	188,769
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				841,659	188,769
LCII: Kalagala				162,727	34,122
Item: 263101 LG Conditional grants (Current)					
ST. KIZITO	KABOGWE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	7,300
KABOGWE P/S			(All salaries paid)		
Kabogwe PS	Kabogwe LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	10,196
			(All salaries paid)		
KALAGALA COMM. BASED	KALAGALA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	10,165
			(All salaries paid)		
ST. ANDREW	BBAGWA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	6,461
BBAGWA P/S			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
KALAGALA COMM. BASED	KALAGALA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
ST. KIZITO	KABOGWE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KABOGWE P/S					
ST. ANDREW	BBAGWA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
BBAGWA P/S					
LCII: Kapeeka Parish				255,937	65,869
Item: 263101 LG Conditional grants (Current)					
KADDUNDA P/S	KADDUNDA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	10,778
			(All salaries paid)		
BUKEEKA P/S	BUKEEKA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	9,284
			(All salaries paid)		
KAPEEKA P/S	KAPEEKA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	45,808
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
Wakataama C/U PS	Wakataama LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KAPEEKA P/S	KAPEEKA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		1,178,745	226,680
BUKEEKA P/S	BUKEEKA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KABOGWE P/S	KABOGWE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KADDUNDA P/S	KADDUNDA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kisimula				105,707	17,492
Item: 263101 LG Conditional grants (Current)					
SINGO ARMY P/S	SINGO ARMY BARRACKS LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	6,561
BUGGALA R/C P/S	BUGGALA LCI	Sector Conditional Grant (Non-Wage)	(All salaries paid) N/A	4,166	10,931
Item: 263366 Sector Conditional Grant (Wage)					
BUGGALA R/C P/S	BUGGALA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
SINGO ARMY P/S	SINGO ARMY Baracks LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Naluvule				211,580	48,966
Item: 263101 LG Conditional grants (Current)					
BUGABO P/S	BUGABO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	8,097
BALATIRA P/S	BALATIRA LCI	Sector Conditional Grant (Non-Wage)	(All salaries paid) N/A	2,166	7,338
KIFAMPA P/S	KIFAMPA LCI	Sector Conditional Grant (Non-Wage)	(All salaries paid) N/A	4,166	17,780
WAKATAMA CU PS	WAKATAMA LCI	Sector Conditional Grant (Non-Wage)	(All salaries paid) N/A	2,166	6,559
LWETUNGA P/S	LWETUNGA LCI	Sector Conditional Grant (Non-Wage)	(All salaries paid) N/A	4,166	9,192
Item: 263366 Sector Conditional Grant (Wage)					
KIFAMPA P/S	KIFAMPA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LWETUNGA P/S	LWETUNGA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		1,178,745	226,680
BALATIRA P/S	BALATIRA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
BUGABO P/S	BUGABO LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Namusale Parish				105,707	22,320
Item: 263101 LG Conditional grants (Current)					
BAMUSUUTA P/S	BAMUSUUTA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	8,622
			(All salaries paid)		
NAMUSAALE P/S	NAMUSAALE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	13,699
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
NAMUSAALE P/S	NAMUSAALE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
BAMUSUUTA P/S	BAMUSUUTA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LG Function: Secondary Education				189,713	31,803
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				189,713	31,803
LCII: Kapeeka Parish				189,713	31,803
Item: 263101 LG Conditional grants (Current)					
Kapeeka SSS BOG	Kapeeka LCI	Conditional Grant to Secondary Education	N/A	189,713	31,803
			(funds utilised)		
Sector: Health				23,377	4,928
LG Function: Primary Healthcare				19,242	3,894
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,000	1,833
LCII: Kalagala				0	917
Item: 291002 Transfers to NGOs					
Kabogwe HCIII	Kabogwe LCI	Sector Conditional Grant (Non-Wage)	N/A	0	917
			(All funds utilised)		
LCII: Namusale Parish				11,000	917
Item: 291002 Transfers to NGOs					
Namusale Health	Namusale LCI	Sector Conditional Grant (Non-Wage)	N/A	11,000	917
			(All funds utilised)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,242	2,061
LCII: Kalagala				4,121	1,030
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		1,178,745	226,680
Bidabuja HCIII	Bidabuja LCI	Sector Conditional Grant (Non-Wage)	N/A	4,121	1,030
		(All funds utilised)			
LCII: Kapeeka Parish Item: 263367 Sector Conditional Grant (Non-Wage)				4,121	1,030
Kapeeka HCIII	Kapeeka LCI	Sector Conditional Grant (Non-Wage)	N/A	4,121	1,030
		(All funds utilised)			
LG Function: District Hospital Services				4,135	1,034
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				4,135	1,034
LCII: Kalagala Item: 291002 Transfers to NGOs				2,067	517
Kabogwe HCII	Kabogwe LCI	Sector Conditional Grant (Non-Wage)	N/A	2,067	517
		(All funds utilised)			
LCII: Namusale Parish Item: 291002 Transfers to NGOs				2,067	517
Namusale HCII	Namusale LCI	Sector Conditional Grant (Non-Wage)	N/A	2,067	517
		(All funds utilised)			
Sector: Water and Environment				41,064	0
LG Function: Rural Water Supply and Sanitation				41,064	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,101	0
LCII: Kapeeka Parish Item: 312104 Other Structures				13,101	0
Construction of 4 stance VIP latrine at Bukeeka- Kabeere RCG, Kapeeka S/C		Conditional transfer for Rural Water	N/A	13,101	0
Output: Borehole drilling and rehabilitation				27,963	0
LCII: Kalagala Item: 312104 Other Structures				3,430	0
Borehole rehabilitation (overhaul of raisers & head) at Bukokolo Lc		Conditional transfer for Rural Water	N/A	3,430	0
LCII: Naluvule Item: 312104 Other Structures				21,103	0
Construction of new deep borehole at Kifampa LC		Conditional transfer for Rural Water	N/A	21,103	0
LCII: Namusale Parish Item: 312104 Other Structures				3,430	0

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		1,178,745	226,680
Borehole rehabilitation (overhaul of raisers & head) at MbasiguleLc		Conditional transfer for Rural Water	N/A	3,430	0

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasangombe sub county		<i>LCIV: Nakaseke County</i>		1,384,516	267,983
Sector: Agriculture				27,467	0
LG Function: Agricultural Extension Services				27,467	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Bulyake Parish				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Kasangombe SC	Kasangombe LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				99,145	2,598
LG Function: District, Urban and Community Access Roads				99,145	2,598
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,067	0
LCII: Bukuuku Parish				10,067	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Senjuba-Bujjaji-Bukuuku road (1 km)	Bujjaji	Other Transfers from Central Government	N/A	10,067	0
Output: District Roads Maintainence (URF)				89,078	2,598
LCII: Bukuuku Parish				11,387	386
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalagala - Kalagi - Mugenyi road (0+000-3+400)	Bulyake-Mugenyi	Sector Conditional Grant (Non-Wage)	N/A	8,963	236
			(Completed)		
Mugenyi-Timuna-Buggala (10+000-14+000)	Timuna	Sector Conditional Grant (Non-Wage)	N/A	2,424	150
			(Completed)		
LCII: Bulyake Parish				6,060	375
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mugenyi-Timuna-Buggala (0+000-	Mugenyi	Sector Conditional Grant (Non-Wage)	N/A	6,060	375
			(Completed)		
LCII: Mpwedde Parish				16,229	457
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalagala - Kalagi - Mugenyi road (3+400-10+400)	Kalagi-Mugenyi	Sector Conditional Grant (Non-Wage)	N/A	16,229	457
			(Completed)		
LCII: Nakaseeta Parish				37,084	1,023
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lugogo - Timuna road (0+000-4+800)	Lugogo-Nakaseeta-Buyungwe	Sector Conditional Grant (Non-Wage)	N/A	33,509	573
			(Completed)		

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasangombe sub county		<i>LCIV: Nakaseke County</i>		1,384,516	267,983
Bwanga-Kibaale-Nakaseeta (2+000-7+900)	Kibaale-Nakaseeta	Sector Conditional Grant (Non-Wage)	N/A	3,575	450
			(Completed)		
LCII: Sakabusolo Parish Item: 263367 Sector Conditional Grant (Non-Wage)				18,318	357
Lugogo - Timuna road (4+800-7+800)	Kirugga-Timuna	Sector Conditional Grant (Non-Wage)	N/A	18,318	357
			(Completed)		
Sector: Education				1,229,251	264,354
LG Function: Pre-Primary and Primary Education				849,824	200,749
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				849,824	200,749
LCII: Bukuuku Parish Item: 263101 LG Conditional grants (Current)				158,561	30,378
LUKYAMU R/C P/S	LUKYAMU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	12,686
			(All salaries paid)		
BUKUUKU HIDAYAT P/S	BUKUUKU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	7,349
			(All salaries paid)		
BUKUUKU DDEGEYA P/S	BUKUUKU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	10,343
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
BUKUUKU DDEGEYA P/S	BUKUUKU LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LUKYAMU R/C P/S	LUKYAMU LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
BUKUUKU HIDAYAT P/S	BUKUUKU LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Bulyake Parish Item: 263101 LG Conditional grants (Current)				154,395	20,682
KITUNTU C/U P/S	KITUNTU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	12,820
			(All salaries paid)		
MUGENYI P/S	MUGENYI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	7,862
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
KIKANDWA C/U P/S	KIKANDWA lci	Sector Conditional Grant (Wage)	N/A	48,688	0

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasangombe sub county		<i>LCIV: Nakaseke County</i>		1,384,516	267,983
KITUNTU C/U P/S	Kituntu LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
MUGENYI P/S	MUGENYI LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Mpwedde Parish				325,453	94,824
Item: 263101 LG Conditional grants (Current)					
NAMASUJU P/S	NAMASUJU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	10,605
			(All salaries paid)		
NAMASUBA P/S	NAMASUBA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	11,011
			(All salaries paid)		
TIMUNA C/U P/S	TIMUNA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	6,742
			(All salaries paid)		
Bukalabi C/U PS	Bukalabi LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	9,624
			(All salaries paid)		
MAYIRIKITI P/S	MAYIRIKITI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	11,887
			(All salaries paid)		
KIKANDWA R/C P/S	KIKANDWA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	19,632
			(All salaries paid)		
KIKANDWA C/U P/S	KIKANDWA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	11,993
			(All salaries paid)		
KIZONGOTO P/S	KIZONGOTO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	13,331
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
NAMASUBA P/S	NAMASUBA CLI	Sector Conditional Grant (Wage)	N/A	48,688	0
NAMASUJU P/S	NAMASUJU LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
MAYIRIKITI P/S	MAYIRIKITI LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
Bukalabi C/U PS	Bukalabi LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KIZONGOTO P/S	KIZONGOTO LCI	Sector Conditional Grant (Wage)	N/A	48,688	0

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasangombe sub county		<i>LCIV: Nakaseke County</i>		1,384,516	267,983
TIMUNA C/U P/S	TIMUNA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Nakaseeta Parish				211,415	54,865
Item: 263101 LG Conditional grants (Current)					
KIBAALÉ C/U P/S	KIBAALÉ LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	15,263
			(All salaries paid)		
LUKABALA P/S	LUKABALA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	12,198
			(All salaries paid)		
NAKASEETA R/C P/S	NAKASEETA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	12,237
			(All salaries paid)		
NAKASEETA C/U P/S	NAKASEETA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	15,167
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
NAKASEETA R/C P/S	NAKASEETA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LUKABALA P/S	LUKABALA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
NAKASEETA C/U P/S	NAKASEETA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KIBAALÉ C/U P/S	KIBAALÉ LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LG Function: Secondary Education				379,426	63,606
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				379,426	63,606
LCII: Mpwedde Parish				379,426	63,606
Item: 263101 LG Conditional grants (Current)					
Timuna SS	Timuna LCI	Conditional Grant to Secondary Education	N/A	189,713	31,803
			(funds utilised)		
Kasangombe Seed School	Kasangombe LCI	Conditional Grant to Secondary Education	N/A	189,713	31,803
			(funds utilised)		
Sector: Health				4,121	1,030
LG Function: Primary Healthcare				4,121	1,030
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,121	1,030
LCII: Bulyake Parish				1,374	343
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasangombe sub county		<i>LCIV: Nakaseke County</i>		1,384,516	267,983
Bulyake HCII	Bulyake LCI	Sector Conditional Grant (Non-Wage)	N/A	1,374	343
			(All funds utilised)		
LCII: Mpwedde Parish Item: 263367 Sector Conditional Grant (Non-Wage)				1,374	343
Kyangato HCII	Kyangato	Sector Conditional Grant (Non-Wage)	N/A	1,374	343
			(All funds utilised)		
LCII: Nakaseeta Parish Item: 263367 Sector Conditional Grant (Non-Wage)				1,374	343
Nakaseta HCII	Nakaseta LCI	Sector Conditional Grant (Non-Wage)	N/A	1,374	343
			(All funds utilised)		
Sector: Water and Environment				24,533	0
LG Function: Rural Water Supply and Sanitation				24,533	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,533	0
LCII: Bukuuku Parish Item: 312104 Other Structures				21,103	0
Construction of new deep borehole at Bujaji LC		Conditional transfer for Rural Water	N/A	21,103	0
LCII: Mpwedde Parish Item: 312104 Other Structures				3,430	0
Borehole rehabilitation (overhaul of raisers & head) at Mayirikiti Lc		Conditional transfer for Rural Water	N/A	3,430	0

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke County</i>		684,191	147,951
Sector: Agriculture				27,467	0
LG Function: Agricultural Extension Services				27,467	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Kibose Parish				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Kikamulo LCI	Kikamulo LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				22,147	984
LG Function: District, Urban and Community Access Roads				22,147	984
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,628	0
LCII: Kibose Parish				8,628	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
1.5 km on Matabi-Bulyankuyege-Kyasampanga road (3 km)	Matabi-Kyasampanga	Other Transfers from Central Government	N/A	8,628	0
Output: District Roads Maintenance (URF)				13,519	984
LCII: Kamuli Parish				3,312	105
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiruli-Lumpewe-Lwanjjaza (3+000-5+000)	Lumpewe	Sector Conditional Grant (Non-Wage)	N/A	3,312	105
			(Completed)		
LCII: Kapeeke Parish				5,359	429
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butiikwa-Kapeke-Kagango (5+000-7+400)	Kapeke-Kagango	Sector Conditional Grant (Non-Wage)	N/A	3,541	264
			(Completed)		
Kiruli-Lumpewe-Lwanjjaza (8+000-11+000)	Lwanjjaza	Sector Conditional Grant (Non-Wage)	N/A	1,818	165
			(Completed)		
LCII: Kibose Parish				1,818	165
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiruli-Lumpewe-Lwanjjaza (0+000-3+000)	Kiruli	Sector Conditional Grant (Non-Wage)	N/A	1,818	165
			(Completed)		
LCII: Magoma Parish				3,030	285
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiruli-Lumpewe-Lwanjjaza (5+000-8+000)	Magoma	Sector Conditional Grant (Non-Wage)	N/A	1,818	165
			(Completed)		

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke County</i>		684,191	147,951
Katooke-Bujuubya-Kikamulo (8+000-10+000)	Kikamulo	Sector Conditional Grant (Non-Wage)	N/A	1,212	120
(Completed)					
Sector: Education				581,390	145,936
LG Function: Pre-Primary and Primary Education				581,390	145,936
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				581,390	145,936
LCII: Kamuli Parish				215,580	65,438
Item: 263101 LG Conditional grants (Current)					
KIKAMULO C/U P/S	KIKAMULO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	17,713
			(All salaries paid)		
MBUKIRO R/C P/S	MBUKIRO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	6,043
			(All salaries paid)		
LUMPEWE C/U P/S	LUMPEWE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	17,215
			(All salaries paid)		
MARANATHA P/S	KAMULI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	11,833
			(All salaries paid)		
Kamuli C/U P/S	Kamuli LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	12,634
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
MBUKIRO R/C P/S	MBUKIRO LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
MARANATHA P/S	Kamuli LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
Kamuli C/U P/S	Kamuli LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LUMPEWE C/U P/S	LUMPEWE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kapeeke Parish				52,854	12,988
Item: 263101 LG Conditional grants (Current)					
BUTHIKWA PROJECT P/S	BUTHIKWA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	12,988
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
BUTHIKWA PROJECT P/S	BUTHIKWA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kibose Parish				105,707	33,860

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke County</i>		684,191	147,951
Item: 263101 LG Conditional grants (Current)					
KIRUULI C/U P/S	KIRUULI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	14,350
			(All salaries paid)		
KIBOSE P/S	KIBOSE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	19,510
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
KIBOSE P/S	KIBOSE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KIRUULI C/U P/S	KIRUULI LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Luteete Parish				52,854	10,501
Item: 263101 LG Conditional grants (Current)					
LUTEETE C/U P/S	LUTEETE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	10,501
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
LUTEETE C/U P/S	LUTEETE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Magoma Parish				154,395	23,150
Item: 263101 LG Conditional grants (Current)					
MAGOMA ORTHODOX P/S	MAGOMA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	10,935
			(All salaries paid)		
MAGOMA R/C P/S	MAGOMA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	12,215
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
MAGOMA ORTHODOX P/S	MAGOMA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
MAGOMA R/C P/S	MAGOMA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KIKAMULO C/U P/S	KIKAMULO lci	Sector Conditional Grant (Wage)	N/A	48,688	0
Sector: Health				4,121	1,030
LG Function: Primary Healthcare				4,121	1,030
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,121	1,030
LCII: Kapeeke Parish				4,121	1,030
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke County</i>		684,191	147,951
Kikamulo HCIII	Kikamulo LCI	Sector Conditional Grant (Non-Wage)	N/A	4,121	1,030
(All funds utilised)					
Sector: Water and Environment				49,066	0
LG Function: Rural Water Supply and Sanitation				49,066	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,066	0
LCII: Kapeeke Parish				24,533	0
Item: 312104 Other Structures					
Construction of new deep borehole at Nsanvu-mabale LC		Conditional transfer for Rural Water	N/A	21,103	0
Borehole rehabilitation (overhaul of raisers & head) at Kapeke LC		Conditional transfer for Rural Water	N/A	3,430	0
LCII: Wakayamba Parish				24,533	0
Item: 312104 Other Structures					
Borehole rehabilitation (overhaul of raisers & head) at Katakala Lc		Conditional transfer for Rural Water	N/A	3,430	0
Construction of new deep borehole at Kiryanongo LC		Conditional transfer for Rural Water	N/A	21,103	0

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinoni Sub-county		<i>LCIV: Nakaseke County</i>		328,401	33,924
Sector: Agriculture				27,467	0
LG Function: Agricultural Extension Services				27,467	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Bulyamusenyi Parish				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Kinoni SC	Kinoni LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				62,345	1,468
LG Function: District, Urban and Community Access Roads				62,345	1,468
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,203	0
LCII: Bidduku Parish				3,203	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
1 km on Mudugudu-Kinoni road (8 km)	Kinoni	Other Transfers from Central Government	N/A	3,203	0
Output: District Roads Maintainence (URF)				59,142	1,468
LCII: Bidduku Parish				59,142	1,468
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwesindizi - Bidduku - Lugogo (4+800-24+800)	Kinoni-Bidduku	Sector Conditional Grant (Non-Wage)	N/A	59,142	1,468
(Completed)					
Sector: Education				238,590	32,456
LG Function: Pre-Primary and Primary Education				238,590	32,456
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				80,029	0
LCII: Kyeshande Parish				80,029	0
Item: 312101 Non-Residential Buildings					
Nyakalongo PS	Nyakalongo LCI	Development Grant	N/A	80,029	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				158,561	32,456
LCII: Bidduku Parish				105,707	25,264
Item: 263101 LG Conditional grants (Current)					
BIDUKU C/U P/S	BIDUKU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	7,393
			(All salaries paid)		
KINONI P/S	KINONI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	17,871
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
KINONI P/S	KINONI LCI	Sector Conditional Grant (Wage)	N/A	48,688	0

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinoni Sub-county		<i>LCIV: Nakaseke County</i>		328,401	33,924
BIDUKU C/U P/S	BIDUKU C/U LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Bulyamusenyi Parish				52,854	7,193
Item: 263101 LG Conditional grants (Current)					
NYAKALONGO P/S	NYAKALONGO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	7,193
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
NYAKALONGO P/S	NYAKALONGO LCI	Sector Conditional Grant (Wage)	N/A	48,688	0

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinyogoga Sub-county		<i>LCIV: Nakaseke County</i>		334,483	61,052
Sector: Agriculture				27,467	0
LG Function: Agricultural Extension Services				27,467	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Kinyogoga Parish				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Kinyogoga SC	Kinyogoga LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				63,517	2,854
LG Function: District, Urban and Community Access Roads				63,517	2,854
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,207	0
LCII: Kinyogoga Parish				4,207	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kinyogoga Sub-county	Kinyogoga	Other Transfers from Central Government	N/A	4,207	0
Hdqter access road (0.1 km)					
Output: District Roads Maintenance (URF)				59,310	2,854
LCII: Buwana Parish				4,303	325
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwamahungu-Kiswaga-Kagongi (9+700-16+800)	Kagongi	Sector Conditional Grant (Non-Wage)	N/A	4,303	325
			(Completed)		
LCII: Kinyogoga Parish				8,423	738
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalagala-Kyamaweno-Kinyogoga (20+000-33+900)	Kinyogoga	Sector Conditional Grant (Non-Wage)	N/A	8,423	738
			(Completed)		
LCII: Rukono Parish				5,333	840
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rukono-Kimotzi (6+900-8+800)	Kimotzi	Sector Conditional Grant (Non-Wage)	N/A	1,151	182
			(Completed)		
Rukono-Kimotzi (0+000-6+900)	Rukono	Sector Conditional Grant (Non-Wage)	N/A	4,181	658
			(Completed)		
LCII: Rwoma Parish				41,251	951
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwamahungu-Kakoona (0+000+1+200)	Lwamahungu-Kyaluseesa	Sector Conditional Grant (Non-Wage)	N/A	727	0

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinyogoga Sub-county		<i>LCIV: Nakaseke County</i>		334,483	61,052
Kalagala-Kyamaweno-Kinyogoga (4+600-20+000)	Kyamaweno	Sector Conditional Grant (Non-Wage)	N/A	24,022	818
			(Completed)		
Lwamahungu-Kiswaga-Kagongi (0+000-4+700)	Lwamahungu	Sector Conditional Grant (Non-Wage)	N/A	2,848	133
			(Completed)		
Lwamahungu-Kakoona (1+200-10+200)	Butebere-Kakoona	Sector Conditional Grant (Non-Wage)	N/A	13,654	0
Sector: Education				211,415	57,167
LG Function: Pre-Primary and Primary Education				211,415	57,167
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				211,415	57,167
LCII: Buwana Parish				52,854	8,517
Item: 263101 LG Conditional grants (Current)					
BUWANA C/U P/S	BUWANA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	8,517
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
BUWANA C/U P/S	BUWANA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kinyogoga Parish				52,854	19,445
Item: 263101 LG Conditional grants (Current)					
KINYOGOGA BRIGHT FUTURE P/S	KINYOGOGA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	19,445
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
KINYOGOGA BRIGHT FUTURE P/S	KINYOGOGA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Rukono Parish				48,688	0
Item: 263366 Sector Conditional Grant (Wage)					
KAWEWETA ARMY P/S	KAWEWETA ARMY Baracks LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Rwoma Parish				57,019	29,206
Item: 263101 LG Conditional grants (Current)					
KAWEWETA ARMY P/S	KAWEWETA ARMY BARRACKS LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	15,678
			(All salaries paid)		
KYALUSEESA P/S	KYALUSEESA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	13,527
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinyogoga Sub-county		<i>LCIV: Nakaseke County</i>		334,483	61,052
KYALUSEESA P/S	KYALUSEESA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
Sector: Health				4,121	1,030
LG Function: Primary Healthcare				4,121	1,030
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,121	1,030
LCII: Kinyogoga Parish				4,121	1,030
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kinyogoga HCIII	Kinyogoga LCI	Sector Conditional Grant (Non-Wage)	N/A	4,121	1,030
(All funds utilised)					
Sector: Water and Environment				27,963	0
LG Function: Rural Water Supply and Sanitation				27,963	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,963	0
LCII: Buwana Parish				6,860	0
Item: 312104 Other Structures					
Borehole rehabilitation (Desilting/Fishing out) at Buwana LC		Conditional transfer for Rural Water	N/A	6,860	0
LCII: Rwoma Parish				21,103	0
Item: 312104 Other Structures					
Construction of new deep borehole at Butebere LC		Conditional transfer for Rural Water	N/A	21,103	0

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kito Sub-county		<i>LCIV: Nakaseke County</i>		542,667	92,792
Sector: Agriculture				27,467	0
<i>LG Function: Agricultural Extension Services</i>				<i>27,467</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Kito Parish				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Kito SC	Kito LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				42,619	3,421
<i>LG Function: District, Urban and Community Access Roads</i>				<i>42,619</i>	<i>3,421</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,959	0
LCII: Kasiiso Parish				2,959	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
1.7 km on Kasiiso-Kabira road (5 km)	Kabira	Other Transfers from Central Government	N/A	2,959	0
Output: District Roads Maintenance (URF)				39,659	3,421
LCII: Kito Parish				32,105	1,198
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namusaale - Lusanja road (4+000-8+200)	Lusanja	Sector Conditional Grant (Non-Wage)	N/A	22,570	266
			(Completed)		
Kiwoko -Kasambya road (4+000-10+000)	Kito	Sector Conditional Grant (Non-Wage)	N/A	3,475	428
			(Completed)		
Kito-Wakatama-Kyabugga (0+000-10+000)	Wakatama	Sector Conditional Grant (Non-Wage)	N/A	6,060	504
			(Completed)		
LCII: Kivumu Parish				7,554	2,222
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namirali - Katakame road (9+000-11+000)	Kijjebejo	Sector Conditional Grant (Non-Wage)	N/A	3,312	222
			(Completed)		
Namirali - Katakame road (11+000-18+000)	Kivumu-Kakoola-Katale	Sector Conditional Grant (Non-Wage)	N/A	4,242	2,000
			(Completed)		
Sector: Education				445,982	87,937
<i>LG Function: Pre-Primary and Primary Education</i>				<i>266,268</i>	<i>56,134</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				266,268	56,134
LCII: Kasiiso Parish				4,166	5,632
Item: 263101 LG Conditional grants (Current)					

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kito Sub-county		<i>LCIV: Nakaseke County</i>		542,667	92,792
St. Peters Kibaale PS	St. Peters Kibaale LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	5,632
			(All salaries paid)		
LCII: Kito Parish Item: 263101 LG Conditional grants (Current)				152,230	16,943
Wakataama R/C ps	Wakataama B LCI	Sector Conditional Grant (Non-Wage)	N/A	2,000	5,701
			(All salaries paid)		
LUSANJA P/S	LUSANJA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	11,241
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
KIVUMU P/S	KIVUMU LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
Wakataama R/C ps	Kito LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LUSANJA P/S	LUSANJA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kivumu Parish Item: 263101 LG Conditional grants (Current)				109,873	33,559
ST. KIZITO KATALE P/S	KATALE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	5,632
			(All salaries paid)		
KIVUMU P/S	KIVUMU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	15,241
			(All salaries paid)		
LUKYAMUZI UMEA P/S	LUKYAMUZI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	12,686
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
ST. KIZITO KATALE P/S	KATALE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LUKYAMUZI UMEA P/S	Kivumu LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LG Function: Secondary Education				179,713	31,803
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				179,713	31,803
LCII: Kivumu Parish Item: 263101 LG Conditional grants (Current)				179,713	31,803
Katalekammese Modern S.S	Katalekammese LCI	Conditional Grant to Secondary Education	N/A	179,713	31,803
			(funds utilised)		
Sector: Health				2,067	1,434

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kito Sub-county		<i>LCIV: Nakaseke County</i>		542,667	92,792
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>917</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	917
LCII: Kito Parish				0	917
Item: 291002 Transfers to NGOs					
Lusanja HCIII	Lusanja LCI	Sector Conditional Grant (Non-Wage)	N/A	0	917
			(All funds utilised)		
<i>LG Function: District Hospital Services</i>				<i>2,067</i>	<i>517</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				2,067	517
LCII: Kito Parish				2,067	517
Item: 291002 Transfers to NGOs					
Lusanja HCII	Lusanja LCI	Sector Conditional Grant (Non-Wage)	N/A	2,067	517
			(All funds utilised)		
Sector: Water and Environment				24,533	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,533</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,533	0
LCII: Kito Parish				21,103	0
Item: 312104 Other Structures					
Construction of new deep borehole at Lukyamuzi UMEA-Kakoola LC		Conditional transfer for Rural Water	N/A	21,103	0
LCII: Kivumu Parish				3,430	0
Item: 312104 Other Structures					
Borehole rehabilitation (overhaul of raisers & head) at Kakoola Lc		Conditional transfer for Rural Water	N/A	3,430	0

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiwoko Town Council		<i>LCIV: Nakaseke County</i>		636,105	122,913
Sector: Agriculture				27,467	0
LG Function: Agricultural Extension Services				27,467	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Kiwoko Central Ward				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Kiwoko TC	Kiwoko LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				93,151	17,826
LG Function: District, Urban and Community Access Roads				93,151	17,826
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				87,804	16,991
LCII: Not Specified				87,804	16,991
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiwoko TC		Other Transfers from Central Government	N/A	87,804	16,991
			(On-going)		
Output: District Roads Maintenance (URF)				5,347	835
LCII: Kiwoko Central Ward				2,317	285
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiwoko -Kasambya road (0+000-4+000)	Kiwoko CBD	Sector Conditional Grant (Non-Wage)	N/A	2,317	285
			(Completed)		
LCII: Kiwoko East Ward				3,030	550
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butiikwa-Kapeke-Kagango (0+000-5+000)	Butiikwa Zone	Sector Conditional Grant (Non-Wage)	N/A	3,030	550
			(Completed)		
Sector: Education				368,274	68,283
LG Function: Pre-Primary and Primary Education				158,561	36,480
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				158,561	36,480
LCII: Kiwoko Central Ward				4,166	13,158
Item: 263101 LG Conditional grants (Current)					
KIWOKO C/U P/S	KIWOKO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	13,158
			(All salaries paid)		
LCII: Kiwoko East Ward				52,854	12,747
Item: 263101 LG Conditional grants (Current)					
CITY OF FAITH P/S	Kiwoko LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	12,747
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
CITY OF FAITH P/S	Kiwoko LCI	Sector Conditional Grant (Wage)	N/A	48,688	0

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiwoko Town Council		<i>LCIV: Nakaseke County</i>		636,105	122,913
LCII: Kiwoko South Ward				52,854	10,574
Item: 263101 LG Conditional grants (Current)					
KABUBBU	KABUBBU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	10,574
CATHOLIC P/S					
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
KABUBBU	KABUBBU LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
CATHOLIC P/S					
LCII: Not Specified				48,688	0
Item: 263366 Sector Conditional Grant (Wage)					
KIWOKO C/U P/S	KIWOKO LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LG Function: Secondary Education				209,713	31,803
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				209,713	31,803
LCII: Kiwoko East Ward				209,713	31,803
Item: 263101 LG Conditional grants (Current)					
Kiwoko SS	Kiwoko LCI	Conditional Grant to Secondary Education	N/A	209,713	31,803
			(funds utilised)		
Sector: Health				147,213	36,803
LG Function: District Hospital Services				147,213	36,803
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				147,213	36,803
LCII: Kiwoko Central Ward				147,213	36,803
Item: 291002 Transfers to NGOs					
Kiwoko Hospital	Kiwoko LCI	Sector Conditional Grant (Non-Wage)	N/A	147,213	36,803
			(All funds utilised)		

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Butalangu Town Council		<i>LCIV: Nakaseke County</i>		513,723	120,717
Sector: Agriculture				27,467	103,207
<i>LG Function: Agricultural Extension Services</i>				<i>27,467</i>	<i>103,207</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	103,207
LCII: Butalangu Ward				27,467	103,207
Item: 263101 LG Conditional grants (Current)					
Agricultural extension staff salaries	All the 15 LLGs	Sector Conditional Grant (Wage)	N/A	0	103,207
Item: 263366 Sector Conditional Grant (Wage)					
Nakaseke Butalangu TC	Butalangu LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				89,364	17,166
<i>LG Function: District, Urban and Community Access Roads</i>				<i>89,364</i>	<i>17,166</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				88,213	17,070
LCII: Not Specified				88,213	17,070
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakaseke-Butalangu TC		Other Transfers from Central Government	N/A	88,213	17,070
			(On-going)		
Output: District Roads Maintainence (URF)				1,151	96
LCII: Kyanya Ward				1,151	96
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kito-Wakatama-Kyabugga (10+000-11+900)	Kyabugga	Sector Conditional Grant (Non-Wage)	N/A	1,151	96
			(Completed)		
Sector: Education				320,941	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>124,576</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				120,000	0
LCII: Butalangu Ward				120,000	0
Item: 312201 Transport Equipment					
1 Double Cabin Motor Vehicle	Nakaseke District Headquarters	Development Grant	N/A	120,000	0
Output: Provision of furniture to primary schools				4,576	0
LCII: Bukoba Ward				4,576	0
Item: 312203 Furniture & Fixtures					
Butalangu PS	Butalangu LCI	Development Grant	N/A	4,576	0
<i>LG Function: Skills Development</i>				<i>196,366</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				196,366	0
LCII: Butalangu Ward				196,366	0

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Butalangu Town Council		LCIV: Nakaseke County		513,723	120,717
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butalangu Technical Institute	Butalangu LCI	Sector Conditional Grant (Non-Wage)	N/A	196,366	0
Sector: Health				1,374	343
LG Function: Primary Healthcare				1,374	343
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,374	343
LCII: Butalangu Ward				1,374	343
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butalangu HCII	Butalangu LCI	Sector Conditional Grant (Non-Wage)	N/A	1,374	343
(All funds utilised)					
Sector: Water and Environment				19,077	0
LG Function: Rural Water Supply and Sanitation				19,077	0
Capital Purchases					
Output: Borehole drilling and rehabilitation				19,077	0
LCII: Butalangu Ward				19,077	0
Item: 312104 Other Structures					
Promoting domestic rainwater harvesting at Nakaseke DLG Hqters		Conditional transfer for Rural Water	N/A	7,900	0
Retention		Conditional transfer for Rural Water	N/A	11,177	0
Sector: Public Sector Management				52,500	0
LG Function: Local Government Planning Services				52,500	0
Capital Purchases					
Output: Administrative Capital				52,500	0
LCII: Butalangu Ward				52,500	0
Item: 312101 Non-Residential Buildings					
District Canteen		Locally Raised Revenues	Works Underway	50,000	0
(works on going)					
Item: 312202 Machinery and Equipment					
1 Laptop & 1 Filling Cabin		District Equalisation Grant	N/A	2,500	0
Sector: Accountability				3,000	0
LG Function: Financial Management and Accountability(LG)				3,000	0
Capital Purchases					
Output: Administrative Capital				3,000	0
LCII: Butalangu Ward				3,000	0
Item: 312104 Other Structures					

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Butalangu Town Council		<i>LCIV: Nakaseke County</i>		513,723	120,717
Buglar Proofing		Locally Raised	N/A	3,000	0
Computer Pool Office		Revenues			

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke County</i>		786,078	143,604
Sector: Agriculture				27,467	0
<i>LG Function: Agricultural Extension Services</i>				<i>27,467</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Kyamutakasa parish				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Nakaseke SC	Nakaseke LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				66,951	5,084
<i>LG Function: District, Urban and Community Access Roads</i>				<i>66,951</i>	<i>5,084</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,546	0
LCII: Mifunya Parish				8,546	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
1.1 km on Kyamutakasa-Kyambogo road (5 km)	Kyambogo	Other Transfers from Central Government	N/A	8,546	0
Output: District Roads Maintenance (URF)				58,405	5,084
LCII: Bulwadda Parish				13,869	1,096
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namilali-Ssembwa-Bulwadda (1+500-7+500)	Ssembwa	Sector Conditional Grant (Non-Wage)	N/A	7,809	361
			(Completed)		
Kiteredde-Miganvula-Kalagala (0+000-6+000)	Miganvula	Sector Conditional Grant (Non-Wage)	N/A	3,636	493
			(Completed)		
Namilali-Ssembwa-Bulwadda (7+500-11+500)	Bulwadda	Sector Conditional Grant (Non-Wage)	N/A	2,424	241
			(Completed)		
LCII: Kasagga Parish				3,939	411
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasagga- Mugulu - Nkuzongere road (0+000-6+500)	Kasagga- Mugulu	Sector Conditional Grant (Non-Wage)	N/A	3,939	411
			(Completed)		
LCII: Kasambya Parish				17,883	1,426
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakaseke-Kigegge-Kasambya road (3+800-11+000)	Kasambya	Sector Conditional Grant (Non-Wage)	N/A	13,978	760
			(Completed)		

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke County</i>		786,078	143,604
Namirali - Katakame road (6+000-9+000)	Butemula-Kasambya	Sector Conditional Grant (Non-Wage)	N/A	3,904	667
			(Completed)		
LCII: Kigegge Parish Item: 263367 Sector Conditional Grant (Non-Wage)				8,248	542
Nakaseke-Kigegge-Kasambya road (0+800-3+800)	Kigegge	Sector Conditional Grant (Non-Wage)	N/A	5,824	317
			(Completed)		
Bwanga-Kibaale-Nakaseeta (0+000-2+000)	Bwanga	Sector Conditional Grant (Non-Wage)	N/A	1,212	150
			(Completed)		
Mugenyi-Timuna-Buggala (14+000-16+000)	Buggala	Sector Conditional Grant (Non-Wage)	N/A	1,212	75
			(Completed)		
LCII: Kyamutakasa parish Item: 263367 Sector Conditional Grant (Non-Wage)				7,264	498
Kyamutakasa -Mijinje road (0+000-3+800)	Kyamutakasa-Butasabwa	Sector Conditional Grant (Non-Wage)	N/A	2,303	391
			(Completed)		
Kiteredde-Miganvula-Kalagala (6+000-7+300)	Kalagala	Sector Conditional Grant (Non-Wage)	N/A	4,961	107
			(Completed)		
LCII: Mifunya Parish Item: 263367 Sector Conditional Grant (Non-Wage)				7,203	1,111
Namirali - Katakame road (1+000-6+000)	Mifunya-Kikwata	Sector Conditional Grant (Non-Wage)	N/A	7,203	1,111
			(Completed)		
Sector: Education				632,244	138,177
LG Function: Pre-Primary and Primary Education				632,244	138,177
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				632,244	138,177
LCII: Bulwadda Parish Item: 263101 LG Conditional grants (Current)				52,854	10,678
NAKIGULUBE R/C P/S	NAKIGULUBE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	10,678
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
NAKIGULUBE R/C P/S	NAKIGULUBE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kasagga Parish Item: 263101 LG Conditional grants (Current)				52,854	15,012

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke County</i>		786,078	143,604
KASAGGA P/S	KASAGGA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	15,012
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
KASAGGA P/S	KASAGGA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kasambya Parish				109,873	32,044
Item: 263101 LG Conditional grants (Current)					
LUKESE MODERN P/S	LUKESE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	13,183
			(All salaries paid)		
LUKESE C/U P/S	LUKESE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	12,183
			(All salaries paid)		
ST. KIZITO KASAMBYA P/S	KASAMBYA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	6,678
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
LUKESE MODERN P/S	Lukese LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LUKESE C/U P/S	LUKESE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kigegge Parish				156,561	33,249
Item: 263101 LG Conditional grants (Current)					
JOSHUA ZAAKE BUGGALA P/S	Kigegge LCI	Sector Conditional Grant (Non-Wage)	N/A	2,166	9,068
			(All salaries paid)		
KIGEGGE P/S	KIGEGGE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	15,063
			(All salaries paid)		
MULUNGI OMU P/S	MULUNGI OMU LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	9,118
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
MULUNGI OMU P/S	MULUNGI OMU LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KIGEGGE P/S	KIGEGGE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
JOSHUA ZAAKE BUGGALA P/S	Kigegge LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kyamutakasa parish				105,707	27,104
Item: 263101 LG Conditional grants (Current)					

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke County</i>		786,078	143,604
KALAGALA R/C P/S	KALAGALA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	14,622
			(All salaries paid)		
NABIKA UMEA P/S	NABIKA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	12,482
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
KALAGALA R/C P/S	KALAGALA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
NABIKA UMEA P/S	NABIKA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Mifunya Parish				154,395	20,089
Item: 263101 LG Conditional grants (Current)					
BUTAYUNJA P/S	BUTAYUNJA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	9,336
			(All salaries paid)		
MIFUNYA C/U P/S	MIFUNYA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	10,752
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
BUTAYUNJA P/S	BUTAYUNJA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
ST. KIZITO KASAMBYA P/S	KASAMBYA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
MIFUNYA C/U P/S	MIFUNYA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
Sector: Health				1,374	343
LG Function: Primary Healthcare				1,374	343
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,374	343
LCII: Kigege Parish				1,374	343
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigege HCII	Kigege LCI	Sector Conditional Grant (Non-Wage)	N/A	1,374	343
				(All funds utilised)	
Sector: Water and Environment				58,042	0
LG Function: Rural Water Supply and Sanitation				58,042	0
<i>Capital Purchases</i>					
Output: Spring protection				6,304	0
LCII: Bulwadda Parish				6,304	0
Item: 312104 Other Structures					

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke County</i>		786,078	143,604
Construction of a large size spring at Nakigulube LC1, Nakaseke S/C		Conditional transfer for Rural Water	N/A	6,304	0
Output: Borehole drilling and rehabilitation				51,739	0
LCII: Bulwadda Parish				6,102	0
Item: 312104 Other Structures					
Extra large Spring Protection at Nakigulube LC		Conditional transfer for Rural Water	N/A	6,102	0
LCII: Kigege Parish				24,533	0
Item: 312104 Other Structures					
Borehole rehabilitation (overhaul of raisers & head) at Kibooba Lc		Conditional transfer for Rural Water	N/A	3,430	0
Construction of new deep borehole at Kibira-Ddongo/Kigege LC		Conditional transfer for Rural Water	N/A	21,103	0
LCII: Mifunya Parish				21,103	0
Item: 312104 Other Structures					
Construction of new deep borehole at Kyambogo LC		Conditional transfer for Rural Water	N/A	21,103	0

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Town Council		<i>LCIV: Nakaseke County</i>		793,404	111,405
Sector: Agriculture				27,467	0
<i>LG Function: Agricultural Extension Services</i>				<i>27,467</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Nakaseke Central Ward				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Nakaseke TC	Nakaseke LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				85,088	16,046
<i>LG Function: District, Urban and Community Access Roads</i>				<i>85,088</i>	<i>16,046</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				82,020	15,872
LCII: Not Specified				82,020	15,872
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakaseke TC		Other Transfers from Central Government	N/A	82,020	15,872
			(On-going)		
Output: District Roads Maintenance (URF)				3,068	174
LCII: Namilali Ward				3,068	174
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakaseke-Kigegge-Kasambya road (0+000-0+800)	Namilali	Sector Conditional Grant (Non-Wage)	N/A	1,553	84
			(Completed)		
Namirali - Katakame road (0+000-1+000)	Namilali	Sector Conditional Grant (Non-Wage)	N/A	606	0
Namilali-Ssembwa-Bulwadda (0+000-1+500)	Namilali	Sector Conditional Grant (Non-Wage)	N/A	909	90
			(Completed)		
Sector: Education				549,215	62,451
<i>LG Function: Pre-Primary and Primary Education</i>				<i>163,137</i>	<i>30,648</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				4,576	0
LCII: Nakaseke Central Ward				4,576	0
Item: 312203 Furniture & Fixtures					
Nakaseke SDA PS	Nakaseke Central LCI	Development Grant	N/A	4,576	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				158,561	30,648
LCII: Nakaseke North Ward				105,707	17,513
Item: 263101 LG Conditional grants (Current)					
NAKASEKE TELECENTRE P/S	NAKASEKE TELECENTRE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	6,667
			(All salaries paid)		

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Town Council		<i>LCIV: Nakaseke County</i>		793,404	111,405
KIZIBA R/C P/S	KIZIBA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	10,846
(All salaries paid)					
Item: 263366 Sector Conditional Grant (Wage)					
KIZIBA R/C P/S	Kiziba LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
NAKASEKE TELECENTRE P/S	NAKASEKE TELECENTRE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Namilali Ward				52,854	13,135
Item: 263101 LG Conditional grants (Current)					
NAKASEKE SDA P/S	NAMILALI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	13,135
(All salaries paid)					
Item: 263366 Sector Conditional Grant (Wage)					
NAKASEKE SDA P/S	NAKASEKE SDA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LG Function: Secondary Education				189,713	31,803
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				189,713	31,803
LCII: Nakaseke Central Ward				189,713	31,803
Item: 263101 LG Conditional grants (Current)					
Nakaseke SDA	Nakaseke LCI	Conditional Grant to Secondary Education	N/A	189,713	31,803
				(funds utilised)	
LG Function: Skills Development				196,366	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				196,366	0
LCII: Nakaseke North Ward				196,366	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakaseke Core PTC	Nakaseke LCI	Sector Conditional Grant (Non-Wage)	N/A	196,366	0
Sector: Health				131,634	32,908
LG Function: District Hospital Services				131,634	32,908
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	32,908
LCII: Nakaseke Central Ward				131,634	32,908
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakaseke Hospital	Nakaseke Central LCI	Sector Conditional Grant (Non-Wage)	N/A	131,634	32,908
				(All fund utilised)	

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma Sub-county		<i>LCIV: Nakaseke County</i>		162,302	43,836
Sector: Agriculture				27,467	0
<i>LG Function: Agricultural Extension Services</i>				27,467	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Kyarushebeka Parish				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Ngoma SC	Ngoma LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				24,963	1,832
<i>LG Function: District, Urban and Community Access Roads</i>				24,963	1,832
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,296	0
LCII: Kiteyongera Parish				6,296	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
0.6 km on Mbirizi-Matanzi road (0.7 km)	Mbiriz	Other Transfers from Central Government	N/A	6,296	0
Output: District Roads Maintenance (URF)				18,667	1,832
LCII: Kyarushebeka Parish				18,667	1,832
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwesindizi-Kijjumba-Buwanku (0+000-5+000)	Lwesindizi	Sector Conditional Grant (Non-Wage)	N/A	2,896	463
			(Completed)		
Lwesindizi-Kijjumba-Buwanku (5+000-16+000)	Kijjumba	Sector Conditional Grant (Non-Wage)	N/A	6,371	1,018
			(Completed)		
Lwesindizi - Biduku - Lugogo (0+000-4+800)	Lwesindizi-Kyabikamba	Sector Conditional Grant (Non-Wage)	N/A	9,400	352
			(Completed)		
Sector: Education				109,873	42,003
<i>LG Function: Pre-Primary and Primary Education</i>				109,873	42,003
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				109,873	42,003
LCII: Katuugo Parish				52,854	12,379
Item: 263101 LG Conditional grants (Current)					
LUJJUMBI C/U P/S	LUJJUMBI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	12,379
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
LUJJUMBI C/U P/S	LUJJUMBI LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Ngoma Parish				57,019	29,625
Item: 263101 LG Conditional grants (Current)					

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma Sub-county		<i>LCIV: Nakaseke County</i>		162,302	43,836
KYABIKAMBA P/S	KYABIKAMBA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	13,654
			(All salaries paid)		
KIJJUMBA P/S	KIJJUMBA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	15,971
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
KYABIKAMBA P/S	Kyabikamba LCI	Sector Conditional Grant (Wage)	N/A	48,688	0

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma Town Council		<i>LCIV: Nakaseke County</i>		466,778	82,795
Sector: Agriculture				27,467	0
LG Function: Agricultural Extension Services				27,467	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Ngoma Central				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Ngoma TC	Ngoma C LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				83,978	16,251
LG Function: District, Urban and Community Access Roads				83,978	16,251
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				83,978	16,251
LCII: Not Specified				83,978	16,251
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngoma TC		Other Transfers from Central Government	N/A	83,978	16,251
			(On-going)		
Sector: Education				346,129	64,243
LG Function: Pre-Primary and Primary Education				156,415	32,440
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				156,415	32,440
LCII: Gomero				50,708	9,068
Item: 263101 LG Conditional grants (Current)					
GOMERO P/S	Ngoma LCI	Sector Conditional Grant (Non-Wage)	N/A	2,020	9,068
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
GOMERO P/S	GOMERO LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kalyaburo				52,854	11,565
Item: 263101 LG Conditional grants (Current)					
KALYABULO P/S	KALYABULO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	11,565
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
KALYABULO P/S	KALYABULO LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Ngoma Central				52,854	11,807
Item: 263101 LG Conditional grants (Current)					
NGOMA P/S	NGOMA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	11,807
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma Town Council		<i>LCIV: Nakaseke County</i>		466,778	82,795
NGOMA P/S	NGOMA C LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
<i>LG Function: Secondary Education</i>				189,713	31,803
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				189,713	31,803
LCII: Ngoma Central				189,713	31,803
Item: 263101 LG Conditional grants (Current)					
Ngoma Secondary School	Ngoma LCI	Conditional Grant to Secondary Education	N/A	189,713	31,803
(funds utilised)					
Sector: Health				9,206	2,301
<i>LG Function: Primary Healthcare</i>				9,206	2,301
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,206	2,301
LCII: Ngoma Central				9,206	2,301
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngoma HCIV	Ngoma C LCI	Sector Conditional Grant (Non-Wage)	N/A	9,206	2,301
(All funds utilised)					

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke County</i>		795,518	147,661
Sector: Agriculture				27,467	0
LG Function: Agricultural Extension Services				27,467	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Kikyusa Parish				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Semuto SC	Semuto LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				23,219	825
LG Function: District, Urban and Community Access Roads				23,219	825
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,615	0
LCII: Ssegalye Parish				10,615	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	10,615	0
Output: District Roads Maintainence (URF)				12,605	825
LCII: Migyinje Parish				7,757	585
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalagala -Semuto - Kalege road (0+000-10+000)	Kalagala	Sector Conditional Grant (Non-Wage)	N/A	6,060	296
			(Completed)		
Kyamutakasa -Mijinja road (3+800-6+600)	Mijinja	Sector Conditional Grant (Non-Wage)	N/A	1,697	289
			(Completed)		
LCII: Ssegalye Parish				4,848	240
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalagala -Semuto - Kalege road (14+800-22+800)	Kalege	Sector Conditional Grant (Non-Wage)	N/A	4,848	240
			(Completed)		
Sector: Education				687,098	144,830
LG Function: Pre-Primary and Primary Education				687,098	144,830
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				687,098	144,830
LCII: Kikandwa parish				52,854	10,796
Item: 263101 LG Conditional grants (Current)					
MABINDI P/S	MABINDI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	10,796
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
MABINDI P/S	MABINDI LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kikyusa Parish				158,561	40,304

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke County</i>		795,518	147,661
Item: 263101 LG Conditional grants (Current)					
KYOGA BAPTIST P/S	KYOGA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	12,037
			(All salaries paid)		
KYAJJINJA MUSLIM P/S	KYAJJINJA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	13,113
			(All salaries paid)		
KASANA C/U P/S	KASANA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	15,154
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
KYOGA BAPTIST P/S	KYOGA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KASANA C/U P/S	KASANA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KYAJJINJA MUSLIM P/S	KYAJJINJA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kirema Parish				52,854	13,711
Item: 263101 LG Conditional grants (Current)					
KIREMA C/U P/S	KIREMA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	13,711
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
KIREMA C/U P/S	KIREMA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kisega Parish				52,854	10,730
Item: 263101 LG Conditional grants (Current)					
KAKONDA P/S	KAKONDA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	10,730
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
KAKONDA P/S	KAKONDA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Migyinje Parish				211,415	42,927
Item: 263101 LG Conditional grants (Current)					
KIRINYA P/S	KIRINYA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	13,441
			(All salaries paid)		
ST. STEVEN MIJJINJE P/S	MIJJINJE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	6,035
			(All salaries paid)		

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke County</i>		795,518	147,661
MPUNGE P/S	MPUNGE P/S	Sector Conditional Grant (Non-Wage)	N/A	4,166	11,382
			(All salaries paid)		
NAKULAMUDDE P/S	NAKULAMUDDE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	12,070
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
ST. STEVEN MIJJINJE P/S	MIJJINJE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KIRINYA P/S	KIRINYA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
NAKULAMUDDE P/S	NAKULAMUDDE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
MPUNGE P/S	MPUNGE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Ssegalye Parish				158,561	26,363
Item: 263101 LG Conditional grants (Current)					
BUKATIRA P/S	BUKATIRA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	9,144
			(All salaries paid)		
SSEGALYE INFANT P/S	SSEGALYE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	7,127
			(All salaries paid)		
NVUNANWA C/U P/S	NVUNANWA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	10,092
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
NVUNANWA C/U P/S	NVUNANWA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
SSEGALYE INFANT P/S	SSEGALYE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
BUKATIRA P/S	BUKATIRA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
Sector: Health				8,028	2,007
LG Function: Primary Healthcare				2,747	687
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,747	687
LCII: Kikandwa parish				1,374	343
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke County</i>		795,518	147,661
Kikandwa HCII	Kikandwa LCI	Sector Conditional Grant (Non-Wage)	N/A	1,374	343
		(All funds utilised)			
LCII: Kisega Parish Item: 263367 Sector Conditional Grant (Non-Wage)				1,374	343
Kalege HCII	Kalege LCI	Sector Conditional Grant (Non-Wage)	N/A	1,374	343
		(All funds utilised)			
LG Function: District Hospital Services				5,281	1,320
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				5,281	1,320
LCII: Kirema Parish Item: 291002 Transfers to NGOs				3,213	803
Kirema HCIII	Kirema LCI	Sector Conditional Grant (Non-Wage)	N/A	3,213	803
		(All funds utilised)			
LCII: Ssegalye Parish Item: 291002 Transfers to NGOs				2,067	517
Bukatira HCII	Bukatira LCI	Sector Conditional Grant (Non-Wage)	N/A	2,067	517
		(All funds utilised)			
Sector: Water and Environment				49,706	0
LG Function: Rural Water Supply and Sanitation				49,706	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,706	0
LCII: Kikandwa parish Item: 312104 Other Structures				3,750	0
Replacement of GI pipes and rods with plastic pipes and stainless steel rods respectively at Kalembede LC		Conditional transfer for Rural Water	N/A	3,750	0
LCII: Migyinje Parish Item: 312104 Other Structures				24,853	0
Construction of new deep borehole at Nakitembe/Makayi LC		Conditional transfer for Rural Water	N/A	21,103	0
Replacement of GI pipes and rods with plastic pipes and stainless steel rods respectively at Nakawungu LC		Conditional transfer for Rural Water	N/A	3,750	0
LCII: Ssegalye Parish Item: 312104 Other Structures				21,103	0

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke County</i>		795,518	147,661
Construction of new deep borehole at Ssegalye LC		Conditional transfer for Rural Water	N/A	21,103	0

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Town Council		<i>LCIV: Nakaseke County</i>		1,242,130	471,665
Sector: Agriculture				27,467	5,104
<i>LG Function: Agricultural Extension Services</i>				<i>27,467</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Transformer Ward				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Semuto TC	Transformer LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
<i>LG Function: District Production Services</i>				<i>0</i>	<i>5,104</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				0	5,104
LCII: Katale Ward				0	5,104
Item: 312104 Other Structures					
Slaughter slab	Semuto LCI	Development Grant	Completed (Launched)	0	5,104
Sector: Works and Transport				100,302	18,828
<i>LG Function: District, Urban and Community Access Roads</i>				<i>100,302</i>	<i>18,828</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				95,576	18,495
LCII: Not Specified				95,576	18,495
Item: 263367 Sector Conditional Grant (Non-Wage)					
Semuto TC		Other Transfers from Central Government	N/A (On-going)	95,576	18,495
Output: District Roads Maintainence (URF)				4,727	333
LCII: Katale Ward				4,727	333
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasagga- Mugulu - Nkuzongere road (6+500-9+500)	Nkuzongere	Sector Conditional Grant (Non-Wage)	N/A (Completed)	1,818	189
Kalagala -Semuto - Kalege road (10+000-14+800)	Semuto CBD	Sector Conditional Grant (Non-Wage)	N/A (Completed)	2,909	144
Sector: Education				1,078,035	445,432
<i>LG Function: Pre-Primary and Primary Education</i>				<i>498,895</i>	<i>178,144</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				120,178	0
LCII: Lule Ward				120,178	0
Item: 312101 Non-Residential Buildings					
Retention for Kiribwa PS	Kiribwa LCI	Development Grant	N/A	12,018	0
Kiribwa PS	Kiribwa LCI	Development Grant	N/A	108,160	0

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Town Council		<i>LCIV: Nakaseke County</i>		1,242,130	471,665
Output: Provision of furniture to primary schools				4,576	0
LCII: Lule Ward				4,576	0
Item: 312203 Furniture & Fixtures					
Kiribwa PS	Kiribwa LCI	Development Grant	N/A	4,576	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				374,141	178,144
LCII: Katale Ward				52,854	12,921
Item: 263101 LG Conditional grants (Current)					
NKUZONGERE P/S	NKUZONGERE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	12,921
(All salaries paid)					
Item: 263366 Sector Conditional Grant (Wage)					
NKUZONGERE P/S	NKUZONGERE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Lule Ward				52,854	15,193
Item: 263101 LG Conditional grants (Current)					
KIRIIBWA P/S	KIRIIBWA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	15,193
(All salaries paid)					
Item: 263366 Sector Conditional Grant (Wage)					
KIRIIBWA P/S	KIRIIBWA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Posta Ward				109,873	34,590
Item: 263101 LG Conditional grants (Current)					
ST. KIZITO KIJAGUZO P/S	KIJAGUZO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	12,632
(All salaries paid)					
ST. KIZITO LUKUMBI P/S	LUKUMBI LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	5,632
(All salaries paid)					
KIJJAGUZO P/S	KIJJAGUZO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	16,325
(All salaries paid)					
Item: 263366 Sector Conditional Grant (Wage)					
KIJJAGUZO P/S	Kijaguzo LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
ST. KIZITO LUKUMBI P/S	LUKUMBI LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Transformer Ward				158,561	115,441
Item: 263101 LG Conditional grants (Current)					
KALOKE CHRISTIAN P/S	Transformer LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	90,569
(All salaries paid)					

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Town Council		<i>LCIV: Nakaseke County</i>		1,242,130	471,665
KIKONDO C/U P/S	KIKONDO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	15,882
			(All salaries paid)		
SEMUTO C/U P/S	SEMUTO LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	8,990
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
KIKONDO C/U P/S	KIKONDO LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KALOKE CHRISTIAN P/S	Kaloke LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
SEMUTO C/U P/S	SEMUTO LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LG Function: Secondary Education				579,140	267,289
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				579,140	267,289
LCII: Health Centre Ward				193,463	31,803
Item: 263101 LG Conditional grants (Current)					
Semuto SS	Semuto LCI	Conditional Grant to Secondary Education	N/A	193,463	31,803
			(funds utilised)		
LCII: Katale Ward				195,963	203,683
Item: 263101 LG Conditional grants (Current)					
Kaloke Christian High School	Kaloke LCI	Conditional Grant to Secondary Education	N/A	195,963	203,683
			(funds utilised)		
LCII: Posta Ward				189,713	31,803
Item: 263101 LG Conditional grants (Current)					
St.Denis Kijjaguzo SS	Kijjaguzo LCI	Conditional Grant to Secondary Education	N/A	189,713	31,803
			(funds utilised)		
Sector: Health				29,466	2,301
LG Function: Primary Healthcare				9,206	2,301
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,206	2,301
LCII: Health Centre Ward				9,206	2,301
Item: 263367 Sector Conditional Grant (Non-Wage)					
Semuto HCIV	Semuto LCI	Sector Conditional Grant (Non-Wage)	N/A	9,206	2,301
			(All funds utilised)		
LG Function: Health Management and Supervision				20,260	0
<i>Capital Purchases</i>					
Output: Administrative Capital				20,260	0
LCII: Health Centre Ward				20,260	0
Item: 312101 Non-Residential Buildings					

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Town Council		<i>LCIV: Nakaseke County</i>		1,242,130	471,665
fencing of Semuto HCIV	Health centre LCI	District Discretionary Development Equalization Grant	N/A	20,260	0
Sector: Water and Environment				6,860	0
LG Function: Rural Water Supply and Sanitation				6,860	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,860	0
LCII: Posta Ward				6,860	0
Item: 312104 Other Structures					
Borehole rehabilitation (Desilting/Fishing out) at Mugomola LC		Conditional transfer for Rural Water	N/A	6,860	0

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke County</i>		1,082,781	321,410
Sector: Agriculture				27,467	0
LG Function: Agricultural Extension Services				27,467	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				27,467	0
LCII: Mijumwa Parish				27,467	0
Item: 263366 Sector Conditional Grant (Wage)					
Wakyato SC	Wakyato LCI	Sector Conditional Grant (Wage)	N/A	27,467	0
Sector: Works and Transport				47,122	3,612
LG Function: District, Urban and Community Access Roads				47,122	3,612
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,547	0
LCII: Kalagala Parish				7,547	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
1.6 km on Ntonto-Kagango road (4.2 km)	Kagango	Other Transfers from Central Government	N/A	7,547	0
Output: District Roads Maintenance (URF)				39,576	3,612
LCII: Kalagala Parish				12,233	874
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalagala-Kyamaweno-Kinyogoga (0+000-4+600)	Kalagala	Sector Conditional Grant (Non-Wage)	N/A	2,788	244
			(Completed)		
Butiikwa-Kapeke-Kagango (10+000-12+100)	Kyaluwesi	Sector Conditional Grant (Non-Wage)	N/A	1,273	231
			(Completed)		
Butiikwa-Kapeke-Kagango (7+400-10+000)	Kagango	Sector Conditional Grant (Non-Wage)	N/A	5,749	275
			(Completed)		
Kalagala-Butibulongo-Mijumwa (0+000-4+000)	Kalagala	Sector Conditional Grant (Non-Wage)	N/A	2,424	124
			(Completed)		
LCII: Kirinda Parish				13,223	1,782
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwamahungu-Kiswaga-Kagongi (4+700-9+700)	Kiswaga	Sector Conditional Grant (Non-Wage)	N/A	3,030	142
			(Completed)		
Nabisojjo - Gayaza - Kiswaga (0+000-17+600)	Nabisojjo-Gayaza -Kiswaga	Sector Conditional Grant (Non-Wage)	N/A	10,193	1,640
			(Completed)		
LCII: Kisoga Parish				4,848	480
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke County</i>		1,082,781	321,410
Katooke-Bujuubya-Kikamulo (0+000-8+000)	Katooke-Bujuubya	Sector Conditional Grant (Non-Wage)	N/A	4,848	480
			(Completed)		
LCII: Mijjumwa Parish Item: 263367 Sector Conditional Grant (Non-Wage)				9,272	476
Kalagala-Butibulongo-Mijjumwa (4+000-19+300)	Mityomere-Butibulongo-Mijjumwa	Sector Conditional Grant (Non-Wage)	N/A	9,272	476
			(Completed)		
Sector: Education				981,818	317,455
LG Function: Pre-Primary and Primary Education				812,105	285,652
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,500	0
LCII: Nakonge Parish Item: 312101 Non-Residential Buildings				16,500	0
Wansalangi PS	Wansalangi LCI	Development Grant	N/A	16,500	0
Output: Provision of furniture to primary schools				9,151	0
LCII: Kisoga Parish Item: 312203 Furniture & Fixtures				4,576	0
Kyakayonga PS	Kyakayonga LCI	Development Grant	N/A	4,576	0
LCII: Nakonge Parish Item: 312203 Furniture & Fixtures				4,576	0
Wakayamba PS	Wakayamba LCI	Development Grant	N/A	4,576	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				786,454	285,652
LCII: Kalagala Parish Item: 263101 LG Conditional grants (Current)				264,268	188,535
Kagango Mixed P/S	Kagango LcI	Sector Conditional Grant (Non-Wage)	N/A	4,166	10,541
			(All salaries paid)		
KYAKAYONGA P/S	KYAKAYONGA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	14,113
			(All salaries paid)		
KYAMBOGO KUKUMBA P/S	KYAMBOGO KUKUMBA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	19,873
			(All salaries paid)		
KALAGALA KYAKAYONGA P/S	KYAKAYONGA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	128,750
			(All salaries paid)		
KYETUME TOKIIKA P/S	KYETUME TOKIIKA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	15,257
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke County</i>		1,082,781	321,410
Kagango Mixed P/S	Kagango LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KALAGALA KYAKAYONGA P/S	KYAKAYONGA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KYAKAYONGA P/S	KYAKAYONGA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KYAMBOGO KAKUMBA P/S	KYAMBOGO KAKUMBA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KYETUME TOKIKA P/S	KYETUME TOKIKA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kirinda Parish Item: 263101 LG Conditional grants (Current)				158,561	32,795
KABAALA P/S	KABAALA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	10,196
				(All salaries paid)	
BWAMI BUWOME P/S	BWAMI BUWOME LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	10,100
				(All salaries paid)	
KIRINDA C/U P/S	KIRINDA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	12,499
				(All salaries paid)	
Item: 263366 Sector Conditional Grant (Wage)					
KABAALA P/S	KABAALA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
BWAMI BUWOME P/S	BWAMI BUWOME LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KIRINDA C/U P/S	KIRINDA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Kisoga Parish Item: 263101 LG Conditional grants (Current)				207,249	39,019
BUJUUBYA P/S	BUJUUBYA LCI	Sector Conditional Grant (Non-Wage)	N/A	2,166	8,282
				(All salaries paid)	
KATOOKE UMEA P/S	KATOOKE LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	13,229
				(All salaries paid)	
KISOGA C/U P/S	KISOGA C/U LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	10,777
				(All salaries paid)	

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke County</i>		1,082,781	321,410
WAKAYAMBA P/S	WAKAYAMBA LCI	Sector Conditional Grant (Non-Wage)	N/A	2,000	6,731
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
KATOOKE UMEA P/S	KATOOKE LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KISOGA C/U P/S	KISOGA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
BUJUUBYA P/S	BUJUUBYA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
WAKAYAMBA P/S	WAKAYAMBA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Mijumwa Parish				105,707	12,784
Item: 263101 LG Conditional grants (Current)					
KAKIRA ORPHANAGE P/S	KAKIRA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	10,376
			(All salaries paid)		
BALITTA WAKYATO P/S	BALITTA LCI	Sector Conditional Grant (Non-Wage)	N/A	4,166	2,408
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
BALITTA WAKYATO P/S	BALITTA WAKYATO LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
KAKIRA ORPHANAGE P/S	KAKIRA LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LCII: Nakonge Parish				50,668	12,520
Item: 263101 LG Conditional grants (Current)					
WANSALANGI PS	WANSALANGI LCI	Sector Conditional Grant (Non-Wage)	N/A	1,980	12,520
			(All salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
WANSALANGI P/S	WANSALANGI LCI	Sector Conditional Grant (Wage)	N/A	48,688	0
LG Function: Secondary Education				169,713	31,803
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				169,713	31,803
LCII: Nakonge Parish				169,713	31,803
Item: 263101 LG Conditional grants (Current)					
Wakyato Seed Seconary Sch	Wakyato LCI	Conditional Grant to Secondary Education	N/A	169,713	31,803
			(funds utilised)		

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke County</i>		1,082,781	321,410
Sector: Health				1,374	343
LG Function: Primary Healthcare				1,374	343
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,374	343
LCII: Kalagala Parish				1,374	343
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalagala HCII	Kalagala LCI	Sector Conditional Grant (Non-Wage)	N/A	1,374	343
(All funds utilised)					
Sector: Accountability				25,000	0
LG Function: Financial Management and Accountability(LG)				25,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				25,000	0
LCII: Kirinda Parish				25,000	0
Item: 312104 Other Structures					
Construction of CLS at Nabisojjo		Conditional Grant to LRDP	N/A	25,000	0

Vote: 569 Nakaseke District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 569 Nakaseke District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 569 Nakaseke District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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