

Vote: 569 Nakaseke District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

D: Details of Annual Workplan Activities and Expenditures for 2015/16

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Foreword

SALUTATION

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

1.I salute you all and welcome you to this Council meeting in which the estimates of revenue and expenditure for the financial year 2015/16 are going to be laid before the Council for consideration as required by the law.

PRELUDE

Mr. Speaker
Honorable Councilors

2.I beg to move that the District Council resolves itself into a Committee of finance for consideration and approval of:
(a)The revised revenue and expenditure for the financial year 2014/2015 and
(b)Consideration of the budget proposals of revenue and expenditure for the financial year 2015/2016

Mr. Speaker, section 82(4) of the Local Governments Act Cap 243 as amended 2010 and the budgeting cycle provides that the Chairperson shall cause to be prepared and laid down before Council estimates of revenue and expenditure of the Council for the next ensuing financial year before the end of the current financial year. I am accordingly performing this duty on behalf of the District Chairperson.

INTRODUCTION

3.In this budget speech, I intend to review the implementation of planned activities in the current financial year 2014/15 and to outline the planned undertakings during the financial year 2015/16. The undertakings are based on the views of the various stakeholders gathered during the Planning process and the resources expected to be available to the District during the year.

BUDGET STRATEGY

4.The budget strategy for the financial year 2015/16 has been developed in the context of the rolled over National Development focus which is reflected in the National Development Plan 2011/12 – 2015/16. The National Development Plan focuses at improving the quality of life of the Citizens through enabling them to obtain better incomes, enhancing competitiveness, employment, strengthening institutional governance and enhancing better Public Service delivery. The strategy of this budget therefore is to support our Communities to realize the above medium term goal thus the theme: “Consolidating Wealth Creation through Infrastructure and Productivity enhancement”.

2015/16FY BUDGET OBJECTIVES

5.In line with the National objectives, this budget has three major objectives.
(i)To intensify infrastructure development and maintenance
(ii)To promote economic growth by way of enhancing education, agricultural production and increased productivity
(iii)To Strengthen institutional governance and improved quality of public service delivery

THE STRUCTURE OF THE BUDGET SPEECH FOR THE FY 2015/16

6.This budget speech has the following components.
(i)Review of performance during the 2014/15 FY, outlining:
•The Budget Outturn
•The Sector releases and achievements per Sector

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(ii) The Budget Proposals for 2015/16 financial year including:

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

(iii) Key Policy Proposals to Support implementation of the Budget.

(iv) Conclusion

REVIEW OF THE BUDGET PERFORMANCE FOR 2014/15 FY

7. Mr. Speaker, before I present the budget proposals for the FY 2015/16, allow me to review the performance of the District budget for the period July, 2014 to June, 2015.

The Budget Outturn for 2014/15FY

8. Mr. Speaker, in the running financial year, I expected to collect shs. 18,107,359,995= which was revised to shs. 18,586,425,994=. By 30th June, 2015 the projected collection is shs. 18,553,596,020= which is 99.8% of the revised budget estimates. The details of the projected collection, vis-à-vis the revised estimated collection are provided in table 1 below:-

TABLE 1: ESTIMATED AND PROJECTED ACTUAL COLLECTION IN 2014/15FY

REVENUE SOURCE

ESTIMATED REVENUE

2014/15FY REVISED ESTIMATES

2014/15FY PROJECTED ACTUAL COLLECTION

2014/15FY % COLLECTED

(PROJECTED)

2014/15FY

Local revenue

740,369,784=

689,785,857=

571,977,741=

82.9%

Unconditional grant

2,105,572,053=

2,903,488,659=

2,903,488,659=

100.0%

Conditional grants

14,801,421,920=

13,787,871,377=

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13,787,871,377=

100.0%

Transfer from Other Gov't Units□

459,996,238=

1,290,258,243=

1,290,258,243=

100.0%

Total

18,107,359,995=.

18,738,404,136=

18,553,596,020=

99.0%

The Sector Releases and Achievements

9. During the FY 2014/15 releases have been made to various sectors in accordance with their approved and revised budget estimates

10. Out of these releases, sectors have made various achievements and I would like to outline the key ones to this August house.

The Works Sector

11. Roads and Engineering

Key Achievements in FY2014/15

(i) The department has accomplished 30 km under Periodic Maintenance and Emergency Repairs as follows:

- a. Periodic maintenance of 16 km along Lwesindizi-Kijjumba-Buwanku road (25 km)
- b. Periodic maintenance of 14 km along Nabisojjo-Gayaza-Kiswaga road (17 km)
- c. Swamp raising and installation of two culvert lines on Kyamutakasa-Mijinje road and one line each on Kalagala-Kalagi-Mugenyi and Kalgala-Semuto roads

(ii) Payment of road gangs, Headmen and Overseers' salaries for the first and second quarters including procurement of road tools and implements for the gangs

(iii) Exeditiously transferred funds worth Three hundred ninety five million seventy six thousand three hundred eighty one shillings, shs. 395,076,381 for urban and sub-county roads,

(iv) Road equipment mechanical lives extended especially replacement of an engine for the Mitsubishi L200 D/cabin worth 10,985,000.

(v) Departmental staff salaries for nine months paid

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12. Water

Key Achievements in 2014/15 FY

- (i) Payment of deep borehole arrears for FY 2013/2014 worth Twenty one million seven hundred forty eight thousand eight hundred twenty five shillings, shs 21,748,825.
- (ii) Part payment of shs. 218,800,000 for drilling, siting & construction supervision of fourteen deep boreholes,
- (iii) Payment for rehabilitation of one borehole done
- (iv) Advocacy/Planning meeting for the sub-counties and the district
- (v) Post construction support to sixty (60 No.) water user committees undertaken
- (vi) Commissioning of four newly completed deep boreholes
- (vii) Water quality tests for thirty (30 No.) sources
- (viii) Conducted home improvement campaigns, identification of households without pit latrines in 40 Local councils (LCs) in Nakaseke S/C and 35 Local councils in Semuto S/C
- (ix) Departmental contract staff salaries for eight months paid worth

The Production Sector

13. Key Achievements in 2014/15 FY

NAADS

- (i) Paid terminal benefits to former NAADS staff.
- (ii) Maintained the District NAADS vehicle.
- (iii) Inspected Maize seeds (Longe 7H) – 35MT, Banana tissue culture plantlets (12,000) delivered under Operation Wealth Creation Initiative through the NAADS Programme. The seeds and plantlets were of good quality and qualifying for planting.

14. Coordination – PMG

- (i) Conducted 51 visits to the following Local Governments: Ngoma S/C-4, Ngoma TC-4, Kinyogoga S/C-5, Kito S/C-2, Kiwoko T/C-3, Nakaseke S/C-6, Semuto T/C-3, Semuto S/C-2, Kapeeka S/C-2, Kasangombe S/C-2, Kikamulo S/C-3, Wakyato S/C-3, Nakaseke Butalangu T/C-3, Nakaseke T/C-4, Kinoni S/C-5.
- (ii) Held World Food Day Celebrations on 16th October, 2014 at Kamuli Primary School, Kikamulo Sub County.
- (iii) The District hosted Officials from Yumbe district Local Government for an experience/learning visit. They visited the following: Namunkekeera Agro-Research Center (Kapeeka S/C) for fruit and Maize processing, fish farming, Pottery, banana production; Ms. Matongo George (Ngoma S/C) for dairy cattle rearing; Ms. Nyabudozi (Ngoma T/C) for beef production and Sameer Agriculture and Livestock Ltd – for milk collection/cooling and marketing. They shared experience in Council business proceedings.
- (iv) Held 9 meetings for Heads of Sections and 3 meetings for all staff.
- (v) Participated in the National Agricultural and Trade show at Jinja. Three farmers represented the district, Sec. for Production, the Production Committee members and some Technical staff attended the show.

15. Crop sub sector

- (i) Established 1 maize crib demonstration site in Kapeeka Sub County.
- (ii) Established one Coffee drying yard demonstration site in Wakyato S/C.
- (iii) Establishment and maintenance of the cassava multiplication/technology development site at District Headquarters.
- (iv) Established 4 crop demonstration sites on variety performance with fertilizer application on maize, beans and ground nuts in Kikamulo S/C.
- (v) Supervised and monitored GCCA Project activities in Ngoma T/C, Ngoma S/C, Wakyato S/C.
- (vi) Under SG 2000 (SASAKAWA GLOBAL 2000), trained Extension staff (2M) CBFs (M-6, F-6) and farmers M-23, F-33 of Kikamulo and Semuto Sub Counties in agronomic principles.
- (vii) Distributed farm inputs to host farmers. The inputs included: seeds (Maize, beans, rice, groundnuts and soybeans), fertilizers (DAP and UREA), Pesticides. Planting of demo sites started on in Semuto and Kikamulo S/Cs.
- (viii) Under NARO intervention, feedback meetings were held for a survey carried out

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sometime in the year 2014 for the NARO villages of Nnongo (Kikamulo S/C) and Makayi (Semuto S/C). Practical control training on Black Coffee Twig Borer and Banana Bacterial Wilt disease was conducted in the two villages.

(ix) In an effort to uplift Nakaseke S/C to a model S/C status a feedback meeting for a survey carried out in the year 2014 in the S/C- was held. This was followed by action planning for the S/C and later for the three (3) Parishes (Kasagga, Bulwadda and Kyamutakasa) selected to start with in the first season of the year 2015. The priority enterprises are: Kasagga Parish (Banana and Coffee), Kyamutakasa Parish (Fruits and Vegetables), Bulwadda Parish (Maize and Beans).

(x) Under the GCCA Project social-economic survey was conducted by consultants as follows: Valley dam construction at Kasozi, Mijjumwa Parish, Wakyato S/C and at Nyakalongo, Bulyamushenyu Parish, Kinoni S/C.

(xi) Small scale irrigation at Nabisojjo, Mijjumwa Parish, Wakyato S/C. Other activities will follow after the Survey results are released.

(xii) Conducted assessment of crops damaged by animals and fire in Kasangombe S/C, Nakaseke-Butalangu T/C, Kito S/C, Wakyato S/C.

16. Commercial services and Trade

- Supervised SACCOs in Kinyogoga S/C, Ngoma, Nakaseke and Semuto T/Cs plus Kapeeka S/C. Most SACCO Leaders and Technical staff have inadequate Knowledge on management of SACCOs, therefore need to train them.

17. Veterinary

(i) 8 Animal drug shops inspected: Nakaseke T/C-2, Semuto T/C-2, Kiwoko TC-2, Kinyogoga S/C-2.

(ii) Strengthened 6 animal check points (ACP) at Kikubanimba in Kikamulo S/C at Wakyato, Wakyato S/C, Semyungu and Bulyake (Kasangombe S/C), Kalege, Semuto S/C and at Kitindo in Kinyogoga S/C.

(iii) Collected and diagnosed blood samples in Kinyogoga S/C, Kinoni S/C Ngoma Sub County and Wakyato S/C.

(iv) Laboratory tests confirmed presence of serotype-O for FMD. Specific notes on FMD herewith attached,

(v) Meat inspection done on 2517 HC and 357 goats in Kiwoko, Nakaseke, Semuto, Butalangu and Ngoma T/Cs plus Kapeeka S/C, Kikamulo S/C, Kito S/C, Kasangombe S/C.

18.. Entomology

(i) 4 Tsetse traps maintained.

(ii) Vermin and problem animals controlled

The Natural Resources Sector

19. Forestry

(i) Tree nursery establishment at the District headquarter.

(ii) The established woodlot at the District was maintained by slashing.

(iii) 300 Seedlings of terminalia Superba from the District tree planted along the roadsides at the district headquarters

(iv) Two trainings have been conducted for tree farmers, charcoal burners, women and youth groups and landlords on the importance of Forests, trees and woodlands and sustainable charcoal production. This was in Kapeeka and Wakyato sub counties.

(v) Radio talk shows have been conducted on Musana FM to sensitize farmers on the activities of the Green Charcoal project. The 3 talk shows were conducted by Officials from the Ministry of Energy and Mineral Development, the District Environment Officer and the District Forest Officer.

(vi) 11 charcoal burners groups were registered in Wakyato, Kikamulo, Kapeeka and Nakaseke sub counties.

20. Environment

(i) Screening of Development projects was done.

(ii) Compliance wetland monitoring was conducted in Kinoni and Kinyogoga sub counties.

(iii) Compliance monitoring was done for sustainable forest management in Ngoma

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and Kinoni sub counties.

(iv) One action planning workshop was conducted in Ngoma.

21. Land Management

(i) 1 departmental Vehicle maintained

(ii) Department Staff Salaries paid

(iii) In the land office in Bukalasa, 141 transfers, 81 subdivisions, 113, mortgages, 10 caveats, 27 letters of administration and 18 special titles were issued. On top of this 5 substitute titles and 1 lease out of mailo land were issued and 1 register rectified.

(iv) Opening of the District land boundaries was done.

(v) Inspection of the new office block by Officials from the Ministry of Lands and Urban Development was done. This was for the purpose of transferring the land office from Bukalasa to the Head office.

22. Physical Planning

The District Physical Planning Committee sat 2 times and 8 building plans were approved.

23. The Health Services Sector

Mr. Speaker, Health Sector have had the following achievements in 2014/15FY

(i) Training of 19 health workers in adolescent health and development i.e this was an off budget activity facilitated by MOH and WHO.

(ii) Establishment of youth corners at Kikamulo & Kapeeka HC IIIs, Semuto HCIV and Nakaseke Hospital.

(iii) Uploading of HMIS & OBT reports to the line Ministry and development partners.

(iv) Construction of Placenta Pits at Kikamulo & Kapeeka HCIIIs, with support from Mildmay.

(v) 2 Integrated support supervisions (ISS) done with support from SMP.

(vi) General support supervision.

(vii) Conducted 3 DHT meetings.

(viii) Procurement of simple office requirements.

(ix) Helping babies breath (HBB+) support supervision & mentorship.

(x) 2 HBB+ Review Meetings conducted.

(xi) Conducted 2 EMTCT District review meetings.

(xii) Accreditation of Minfunya HC III and Butalangu HCII

(xiii) Conducted 1 quarterly review meeting.

(xiv) 2- Orientation meetings on immunization.

(xv) Radio talk shows conducted about immunization.

(xvi) Conducted HTH Polio campaign across the District.

(xvii) Hygiene & sanitation maintained in all service centres this is routine at facility level.

(xviii) General treatment, medical care and disease surveillance done (routine)

(xix) Attended several Workshops, Routine monthly DTPC meetings and Sector Committees.

The Education Sector

23. Key achievements in the education and sports sector for 2014/15FY

24 Administration sub sector: Key achievements for 2014/2015 FY

a. Inspectorate

(i) Support supervision and inspection of 163 Education Institutions

(ii) Participation in the National Ball Game Championship

(iii) Held meetings with SAVE-CHANCE schools stakeholders on their roles and responsibilities in the coding process.

(iv) Successfully conducted MLA (Monitoring Learning Achievement) Assessments tests.

(v) PLE 2014 conducted, coordinated, administered. 4097 pupils at for PLE in 71 sitting centres.

(vi) Conducted NAPE in the selected schools.

(vii) Verification of 71 sitting centres

(viii) Selection of invigilators, supervisors, distributors, station officials and scouts are done.

(ix) Special inspection of 14 schools with DES team.

(x) Licensing of 30 ECD Centres carried out.

(xi) Coordination of Ball games in Secondary Schools done.

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- (xii)Compilation and analysis of PLE 2014 done.
- (xiii)Compilation and analysis of UCE and UACE results 2014.
- (xiv)Electronic registration of PLE 2015 – 3200 candidates so far registered.

B. Administration

- (i) Acquiring building materials from the office of the Prime Minister for the storm destroyed schools i.e. Wakayamba P/S, Nakaseke Tele-centre, Timuna SS, Namasuba P/S and Genesis Nursery and Primary School.
- (ii) Held 4 Headteacher Management meetings for Primary and Secondary Schools..
- (iii) Inaugurated Board of Governors for various Schools such as Kijjaguzo S.S, Kinyogoga SEED S.S and Kapeeka S.S.
- (iv) Attended and advised BOG meetings for Post Primary Institutions e.e. Kijaguzo, Kapeeka, Nakaseke PTC, Kiwoko S.S (PTA) then coordinated PTA elections
- (v) Attended 6 external meetings and workshops.
- (vi) Submitted data to the MOES i.e. reviewing the coding of schools, adjustment of UPE funds, validated data on enrolment in 113 primary schools, 13 USE schools and 1 PTC.
- (vii) Coordination of the master card foundation scholarship program under Brac.
- (viii)Coordinated process of finalization of Nakaseke Technical Institute procurement finalization.
- (ix) Ground breaking function of Nakaseke Technical Institute coordinated.
- (x) Nakaseke Technical Institute now under construction (for a period of time of 1 ½ years).
- (xi) 2 monthly site meetings so far held.
- (xii) 22 speech days and parents days fundraising day attended/officiated.
- (xiii) 20 school MCS approved.
- (xiv) Coordinated harmonization meetings for school stakeholders at Kinyogoga SEED (2 meetings).
- (xv) Provision of plastic water tanks under support of Child Health Initiative and Livelihood Development to 8 Schools: Kiwoko C/U – Kiwoko Town Council, Kikamulo C/U Kibose C/U, Kiruli in Kikamulo Sub County, Bujumbya P/S, Kisoga in Wakyato Sub County, Wakataama R/C in Kito Sub County.
- (xvi) Goal posts: Provision of goal posts to Kalagala R/C P/S, Kiruli P/S, Bukeeka P/S, Ngoma playground, Kyanya playground and Katooke Umea P/S.
- (xvii)Latrine construction – provision of VIP latrines under SFG to Wakayamba P/S in Wakyato Sub County, Bujuubya P/S in Wakyato Sub County Kyajinja Umea P/S in Semuto Sub County.
- (xviii)Supply of furniture of 115 – 3 seater desks provided to schools as here below:
Lumpewe P/S in Kikamulo S/C – 20 desks, Kaloke P/S in Semuto S/C – 25 desks, Magoma Orthodox P/S in Kikamulo S/C – 25 desks, Ngoma C/U P/S in Ngoma T/C – 25 desks and Kikandwa C/U P/S in Kasangombe S/C – 20 desks.
- (xix)Coordination of Nakaseke Technical Institute currently at rooting stage.
- (xx)Compilation and submission of data about schools to benefit from Building Tomorrow scheme i.e. Kizongoto SDA, Butalangu P/S,Mabindi P/S, Kyabigulu Parents and Nakaseke Tel Centre.
- (xxi)Signing of performance contracts by school Headteachers done.
- (xxii)Monitoring / follow up visits done in 67 Primary Schools, 13 Secondary Schools and 15 pre-primary schools.
- (xxiii)Collection and compilation of schools data on all UPE and USE beneficiary schools for OBT.
- (xxiv)Supply of maize flour to 170 Education Institutions (Primary and Secondary – Government/ Private) guided/Coordinated by Hon.
- (xxv)Kaberuka Mariam – Secretary for Education and Health.
- (xxvi)Validation of Headteachers and Deputy Headteachers done.
- (xxvii)Confirmation of 43 Education Assistant II.
- (xxviii)Meetings and workshops conducted – 3 Primary School Headteachers and 1 Secondary schools Headteachers.

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(xxix) Handover of Bukatira P/S buildings by His Excellency the President of Uganda on 8th February, 2015.

43 The Community Development Services Sector

- (i) Inspection of work places conducted
- (ii) Labour sensitization workshops held
- (iii) PWD Special Grant disbursed to the following groups
 - Balema Tweyambe – Muwalusi Grou Butalangu Town Council
 - Yesu Afaayo Obulema Sibutesobola - Kiwoko Town Council
 - Migyingye PWD Tositukire Wamu Group – Semuto Sub-county
 - Ngoma Central Ward Balema Tweyambe – Ngoma Sub-county
- (iv) Attending the International Day of Disabilities in Kayunga District
- (v) YLP sensitization workshop held
- (vi) YLP District Account opened
- (vii) Sensitization of stakeholders on YLP guidelines
- (viii) Co-ordination of Youth Office
- (ix) Youth Council meetings Facilitated
- (x) Monitoring of Women benefiting Groups done
- (xi) District Women Council meeting and Executive held
- (xii) Gender mainstreaming workshop held at District Headquarters
- (xiii) Facilitation of the Interim District Women Chairperson
- (xiv) Facilitating PWD Council meetings
- (xv) Meeting for FAL Instructors held
- (xvi) Motivation allowance paid to FAL Instructors
- (xvii) Backstopping of FAL Learning Centres
- (xviii) Sensitization of Community on Government Programmes
- (xix) Backstopping of FAL Groups
- (xx) Community Based Services Office Co-ordinated

27 Council and Statutory Bodies Sector

Under Council and Statutory Bodies, the following achievements were attained in 2014/15FY

Coordination

Mr. Speaker the following have been achieved under coordination

- (i) All Staff Salaries paid and activities well coordinated
- (ii) Departmental Budget and Workplans formulated and submitted for integration in overall District Budget book.
 - (ii) Mandatory sets of minutes and reports produced
- (iii) Bank charges paid.

28 L G Procurement management services

- (i) Bid opportunities advertised
- (ii) Providers of works, services and supplies short listed / prequalified.
- (iii) 478 Contracts awarded.
- (iv) 8 DCC meetings held
- (v) 3 Mandatory reports produced and disseminated to relevant organs.

29 LG staff recruitment services

- (i) District service commission matters coordinated.
- (ii) Vacancies advertised and applications received
- (iii) 3 Quarterly reports produced and disseminated
 - (iv) 18 DSC Meetings held.
- (iv) Interviews for various cadres conducted
- (v) Staff recruited promotions and disciplinary cases handled.

30 LG Land Management services

- (i) DLB matters well coordinated

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- (ii) 3 DLB meetings held
- (iii) Forms reproduced, issued out, returns received, guidance rendered to applicants,
- (iv) 14 ALCs support supervised
- (v) 125 applications for new leasehold, subdivisions, renewal of lease and lease extension handled
- (vi) 60 land applicants inspected of which 40 have been successfully surveyed
- (vii) 3 Mandatory sets of minutes and 1 Annual report produced

31. LG PAC

- (i) DPAC activities well coordinated
- (ii) 10 meetings held
- (iii) 5 PAC reports processed and disseminated.
- (iv) 2 Auditor general's reports reviewed by the LG PAC
- (v) 4 internal Audit reports reviewed.

32. District Executive Committee

- (i) Service delivery overseen in all Departments,
- (ii) 10 District Executive Committee meetings held
- (iii) 28 policies (motions) introduced in District Council

33. District Council, Speaker and Standing committees' services

- (i) Functionality of Council, & Standing Committees overseen,
- (ii) Mandatory meetings: District Council (5) and Standing Committees (20) held
- (iii) 25 policy recommendations forwarded to District Council
- (iv) 53 policies (motions and recommendations) considered by District Council

34. Planning Unit

The following were the Key Achievements in 2014/15 FY

- (i) Completed Population and Housing Census 2014
- (ii) Terminal Regional DLSP meeting held in Lira
- (iii) 9 DTTPC meetings held
- (iv) Training and Data capture in the new assessment tool (LOGICs)
- (v) LGMSD activities monitored
- (vi) Support to Birth and Death Registration (BDR)
- (vii) Progressive reporting under LGMSD
- (viii) Review of 5 Year DDP

35 Finance department

Key Achievements in 2014/15 FY

- Collected revenue to a tune of Shs.12,634,224,561 to date which is 68.0% performance against the revised Budget of Shs.18,586,425,994.
- Transferred funds to user departments promptly.
- Prepared and submitted Annual performance report.
- Prepared and Laid Annual work plan & Budget to Council.
- Monthly Accountability statements prepared and submitted to MoFPED.
- Prepared monthly and quarterly financial statements.
- Prepared and submitted annual LG final Accounts to the Auditor General.
- Prepared and submitted accountability reports on salaries for Q1 and Q2 2014/2015FY.
- Acquired Accountable stationary for the District.
- Posted relevant Books of accounts.
- Collected cash releases from MOFPED.
- Local Revenue Enumeration, assessment and mobilization in the District done.
- Maintained proper books of accounts and accounted for funds released to the District from the Centre.
- Budget Frame work paper (BFP) for 2015/16FY prepared and submitted to MOFPED.
- Provided answers to Audit Queries related to financial statements.
- Prepared and submitted Q1 and Q2 2014/15FY OBT reports.
- Identified revenue reserve prices to be used in revenue tendering process.

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36. Audit

- (i) Quarterly Audits of SC books of Accounts and operations done and Audit reports produced
- (ii) Audited district headquarters selected sectors and program Accounts
- (iii) Inspected delivered Agricultural inputs in the District under wealth creation and LGMSD programs
- (iv) Inspected works carried out under force on Account
- (v) Inspected deep boreholes constructed in the district in the 2014/15FY
- (vi) Submission of quarterly reports to PS Kampala MOLG and Office of Auditor General
- (vii) Audited UPE funds in selected beneficiary Primary Schools in Kapeeka and Semuto SCs, Audited USE Capitation grant in selected secondary schools in the district
- (viii) Audited PHC funds in selected Health Centres in the district
- (ix) Attended workshops organized by the institute of Internal Auditors (IIA) and Local Government Internal Auditors' Association on risk management, governance, fraud detection and prevention, and procurement Audit

The Administration Sector

37. Key Achievements in 2014/15 FY

- (a) Coordinators Office
 - (i) Board of Survey was completed and recommendations are under implementation.
 - (ii) Internal Assessment was done and the report is in place
 - (iii) Coordination of Offices and Government Agencies by CAO's office.
 - (iv) Management of court cases, i.e. Dr. Ssesimba Badru Vs Nakaseke District Local Government over prolonged interdiction.
 - (v) Maintenance of Government assets such as vehicles, generator and compound.
 - (vi) Monitoring of Government programme and projects.
 - (vii) Local and National celebrations handled i.e. Independence Day at Kirema V/S School.
 - (viii) Hosted the Katikiro of Buganda on developmental contributions.
 - (ix) Hosted H.E the President at Bukatira Primary School to launch the new school
 - (x) Received team from Yumbe District and Apac District on study tour.
- (b) Human Resource
 - (i) Management of payroll has been done
 - (ii) Staff discipline handled by rewards and sanctions committee
 - (iii) Motivation of staff i.e. end of party, burial assistance to our staff
 - (iv) Staff training under CBG
 - (v) Submission of vacant posts to DSC for filing e.g. staff under production and staff under TASO on contract.

© Information

- (i) Coverage of district functions including council
- (ii) Coordination of radio talk shows
- (iii) Maintenance of Internet and related services.

Micro Projects

(a) LUWERO RWENZORI DEVELOPMENT PROGRAMME

Under this programme, Mr. Speaker, Under this program a total of shs.294,366,269= have been received from office of the Prime Minister and disseminated to Lower Local Government and Administration Units to finance various community initiated micro projects as follows;

- i. Kabalega veterans group facilitated to establish a nursery bed for coffee and fruits at Mulama Kapeeka; 37m
- ii. Tusituiwamu veterans group in Semuto Kaloke at Lt. Nkoobe's place given support also for nursery bed.
- iii. Procurement of 60,000 coffee seedlings and distributed to sub counties of Kito (10,000) Kikamulo (10,000), iv. Kasangombe (10,000), Kapeeka (10,000), Semuto (10,000) and Nakaseke (10,000).
- v. Supported Kikondo Progressive Entrepreneurs Association with 25 million, Muhura group in Kinyogoga S/C 25

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million, Kinoni 100, goats.

Vi. Construction of Kasangombe S/C still ongoing.

THE BUDGET PROPOSALS FOR 2015/16 FINANCIAL YEAR

38. Mr. Speaker, after review of the above achievements, which portrays the status of development in the District by the end of the 2014/15 FY, I now turn to the proposals for the financial year 2015/16.

The Resource Envelope and Proposed Distribution

39 Mr. Speaker, the estimated revenue for the FY 2015/16 is shs. 17,973,293,276 =. This is categorized in five groups as follows in Table 3

40 Table 3: The resource envelope for FY 2015/2016

No. Source of revenue Estimated Amount in 2015/16 FY (U.shs.)

| | |
|--|-----------------|
| 1. Local revenue | 714,082,258 |
| 2. Unconditional grant | 2,903,488,659 |
| 3. Conditional grants | 13,787,871,377 |
| 4. Transfers remitted from other Gov't Units | 486,302,182 |
| 5. Donors and NGOs funds | 81,548,800 |
| Grand Total | 17,973,293,276. |

41 This revenue is proposed to be distributed to various sectors as shown in Table 4 below:

| Sector Code | Sector Name | Wages | N/Wage | Total | % to Total |
|-------------|------------------------------|----------------|---------------|----------------|------------|
| 1a | Administration | 325,759,704 | 595,354,835 | 921,114,539 | 5.1 |
| 1b | Direct Transfers to LLGs/TCs | 601,892,328 | 206,738,491 | 808,630,819 | 4.5 |
| 2 | Finance | 123,433,932 | 242,925,750 | 366,359,682 | 2.0 |
| | Transfers to LLGs/TCs | 0316,367,207 | 316,367,207 | 1.8 | |
| 3 | Council | 67,385,288 | 365,002,893 | 432,388,181 | 2.4 |
| 4 | Production | 95,146,236 | 149,030,088 | 244,176,324 | 1.4 |
| 5 | Health | 2,689,630,659 | 843,635,880 | 3,533,266,539 | 19.7 |
| 6 | Education | 6,315,803,014 | 2,953,288,793 | 9,269,091,807 | 51.6 |
| 7 | Works | 50,246,796 | 1,434,051,695 | 1,484,298,491 | 8.3 |
| 8 | Natural Resources | 61,361,736 | 170,472,928 | 231,834,664 | 1.3 |
| 9 | Community Based Services | 61,975,656 | 136,781,594 | 198,757,250 | 1.1 |
| 10 | Planning Unit | 30,257,424 | 87,729,095 | 117,986,519 | 0.7 |
| 11 | Internal Audit | 14,195,092 | 34,826,162 | 49,021,254 | 0.3 |
| | TOTAL | 10,437,087,865 | 7,536,205,411 | 17,973,293,276 | 100.0 |

Table 4: The proposed resource distribution for 2015/16FY

The Expected Sector Outputs in 2015/16 FY

42 Mr. Speaker, given the resource envelope and its distribution to the various sectors, I expect the following outputs from the sectors in fulfillment of the budget objectives outlined in paragraph 5 above.

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Objective 1: Intensification of Infrastructure Development and Maintenance

43. . Mr. Speaker, transformation of our community hinges on the infrastructure in place i.e. the roads and water systems. The sector responsible for this infrastructure development and maintenance is the Works Sector, with the above allocation the sector is expected to produce the following outputs.

44. At Higher LG services-Coordination office

- (i) District assets maintained in sound condition
- (ii) Department Staff salaries paid
- (iii) Bid documents availed, works supervised and reports compiled
- (iv) Facilitation of quarterly review meetings
- (v) Contractors supervised
- (vi) Routine Roads Maintenance (Labour Based & Mechanized) works supervised
- (vii) Preparation of supervision reports
- (viii) Vehicles, motorcycles and office equipments maintained.

45. Labour-based

(i) Labour-based Routine Maintenance for eight months by use of 18 road gangs (i.e 184 workers) , 18 headmen and 2 road overseers at a cost of shs. 187,198,829

367.4 km { Kalagala-Semuto-Kalege (22.8 km), Kiwoko-Kasambya (23 km), Kalagala-Kalagi-Mugenyeni (10.4 km), Nabisojjo-Gayaza-Kiswaga road (17.6 km), Nakaseke-Kigegge-Kasambya road (11 km), Lugogo-Timuna (7.8 km), Kyamutakasa-Mijinje (6.6 km), Kalagala-Kyamaweno-Kinyogoga road (33.9 km), Namilali-Katalekamese road (18.0 km), Lwesindizi-Kinoni-Lugogo road (24.8 km), Lwesindizi-Kijumba (16 km), Kaddunda-Kisimula road (4 km) Kololo-Kisimula-Konakilak road (11 km), Kasagga-Mugulu-Nkuzongere road (9.5 km), Namusaale-Lusanja road (8.2 km), Rukono-Kimotzi road (8.8 km), Butiikwa-Kapeke-Kagango road (12.1 km), Lwamahungu-Kiswaga-Kagongi (16.8 km), Namilali-Ssembwa-Bulwadda (11.5 km) & Lwamahungu-Kakoona road (10.2 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 road (16 km), Namilali-Ssembwa-Bulwadda road (10 km), Katooke-Bujubya-Kikamulo (10 km) & Kiruli-Lumpewe-Lwanjjaza road (11 km)}

(ii) Mechanised Routine Maintenance at a cost of shs. 146,714,750

70.6km {Lwesindizi-Kinoni-Biduku road (24.8 km), Kiwoko-Kasambya road (23 km) and Kalagala-Semuto-Kalege road (22.8 km)}

(iii) Supply & Installation of 600 mm dia. RC Culverts at a cost of shs. 33,810,000,

147 metres {Culvert Installation on Namilali-Katalekamese (14m), Kalagala-Semuto (28 m), Lwesindizi-Biduku-Lugogo (35 m), Kiwoko-Kasambya (7m), Kalagala-Kalagi-

Mugenyeni (7m), Lwamahungu – Kakoona (28 m), Lugogo-Timuna (7m) ,
Nakaseke-Kigegge-Kasambya 7m) and Nabisojjo-Gayaza-Kiswaga (14 m)}

(iv) Periodic maintenance of Namilali-Katalekamese road (18.6 km) on force account for 30 days at a cost of shs. 89,904,000

(v) Holding four (4 No.) District Road Committees at a cost of shs. 4,000,000,

(vi) 8 plots of land measuring 1/8 of an acre to serve as road camps and gravel borrow pits on Ngoma, Kinoni, Kinyogoga and/or Wakyato sub-county roads at a cost shs. 16,000,000,

(vii) Rehabilitation under CAIP 3 (Batch C) at cost of shs. 665,000,000

(viii) 19 km {(Kikyusa-Kitekanya road (3 km), Ssegalye-Mataaba-Kasana road (4 km), Nabulo-Nakaseeta-Kikubampanga (4 Km) and Lukumbi -Nvunanwaroad (3 km) & Mugulu-Mpunge-Makayi (5 km)}

46 Mechanised Routine Maintenance at a cost of shs. 57,140,000

12.8 km {3.2 km along Nabisojjo-Gayaza-Kiswaga road (17.6 km), 6.8 km along Kalagala-Kinyogoga road and 2.8 km along Kololo-Kisimula road (4.5 km). }

47 Supply & Installation of 600 mm dia. RC Culverts at a cost of shs. 13,000,000,

84 m {Culvert Installation on Namusaale-Lusanja (14 m) & Lwesindizi-Kijumba- Buwanku (70 m)}

48 Periodic maintenance of 16 km along Lwesindizi-Kijumba-Buwanku road (25 km) on force account for 20 days at a cost of shs. 43,575,127

49 Retention & Arrears for FY 2011/2012 on Bridge Consultancy at a cost of shs 18,148,500,

50. Holding four (4 No.) District Road Committees at a cost of shs. 2,760,000,

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51 Rural roads construction and rehabilitation at a cost of shs. 474,000,000 under CAIP 3 (Batch B):
(ix) 15.8 km { (Lule-Sekanyonyi-Kasagga (7.3km), Nakazzi-Kyetume (2 km), Kirinya-Makayi (1.5 km) and Mabindi-Bukeeka-Kabeere (5 km) }

Water Sector

52. Priorities for 2015/16FY include

(i) 4 District Water Supply and Sanitation Co-ordination Committee (DWSSC) meetings & one field visit at a cost of shs. 2,988,000,

(ii) 4 Sub-county Extension Staff Review meetings at a cost of shs. 3,292,000

(iii) 71 water points tested for quality District wide especially shallow wells to be sampled upon assessment in the wet season at a cost of shs. 4,118,000,

(iv) Software activities at the new deep borehole sites to cost of shs. 14,006,000,

(v) Post-Construction support to sixty (60 No.) existing Water User Committees, districtwide at a cost of shs. 5,160,000,

(vi) Commissioning of water facilities at a cost of shs. 3,062,000,

(vii) One 4-stance VIP communal Latrine at Kabeere RGC in Kapeeka S/C at a cost shs. 10, 826, 206,

(viii) 6 deep boreholes to be rehabilitated at the following locations shown in the table below estimated to cost shs. 19,209,456:

NO.

WATER SOURCE NO./NAME VILLAGE PARISH SUBCOUNTY

01 Kasambya LCKasambyaNakaseke

02 Kyabigulu LCBulyamushenyuKinoni

03 DWD15779 Rwoma LCRwomaKinyogoga

04 DWD23154 Mbirizi LCKiteyongeraNgoma

05 Kalagala LCKalagala Wakyato

06 Mugomola LCPosta Semuto TC

□ 10 Deep boreholes to be drilled at the following locations shown in the table below estimated to cost shs. 206,500,000:

NO.

VILLAGE PARISH SUBCOUNTY

01 Bamunguzza LCKisimulaKapeeka

02 Kivule LCSsakabusoloKasangombe

03 Nsaanvu-Mabaale LCKapekeKikamulo

04 Kiryanongo LCWakayambaKikamulo

05 Nakanswa LCKivumuKito

06 Kyabalango LCKinyogogaKinyogoga

07 Kibira-Kigegge LCKigeggeNakaseke

08 Lukesse LCKasambyaNakaseke

09 Bambaga LCKikandwaSemuto

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10Katooke-Kikweke LC Nakongwe Wakyato

□ Retention/Arrears for FY 2014/15 at a cost of shs. 57,958,015 of which 39,416,130 is for deep bore drilling.

(ix) 61 home improvement campaigns and identification of households without pit latrines in Local Council ones in the two sub-counties of Kasangombe and Wakyato sub-counties at a cost of shs. 17,289,000.

(x) Sanitation week promotion and hand washing activities at a cost of shs. 3,820,000.

(xi) Provision of two hundred ten (160 No.) U2, GI pipes & rods, 1 U2 -pump heads and 2 cylinders for repair & maintenance at a cost of Twenty million shillings, shs 20,000,000 to twenty three communities willing to co-fund at about 30% -50% under LGMSDP funding

District Production services

Mr. Speaker, under production and marketing we shall under take the following activities

53. Coordination

(I) Department Staff Salaries paid

(ii) Monitoring and supervision of field activities in 10 Sub Counties and 5 Town Councils.

(iii) World Food Day Celebrations observed on 16th October, 2014, Semuto T/C

(iv) Review and Planning meetings held; 12 for heads of Sections and 4 for all staff.

(v) Training on Agricultural data collection and analysis facilitated.

(vi) National Agricultural and trade show in Jinja attended.

(vii) Payment of District Office operation and maintenance costs

54. Crop.

(i) 16285 Coffee plantlets procured and distributed to 37 households (Nakaseke and Kapeeka S/Cs).

(ii) Provision of Agricultural inputs; Agro- Chemicals inspected in 10 stockist shops.

(iii) Establishment of 6 maize crib demonstration sites in Semuto, Kapeeka and Wakyato S/C.

(iv) Establishment of 4 coffee drying yards demonstration sites in Kasangombe and Kito SC.

(v) provision of security to and maintenance of the cassava multiplication/technology development site

(vi) Procurement of 2 Soil testing kits at the district headquarters

(vii) Establishment of 5 soil and water conservation demonstration sites in Nakaseke SC and Kikamulo SC

(viii) Crop and disease surveillance

55. Veterinary

(i) 6 animal check points strengthened.

(ii) Collection and diagnosis of animal blood samples.

(iii) Preparation of Animal check points sign posts

(iv) Meat inspection carried out.

(v) Animal feed and drugs inspected in 10 shops.

(vi) Establishment of 2 Rangeland improvement demonstration sites in Kinyogoga and Wakyato SCs

(vii) Procurement of 6 fridges for storing vaccines and drug in Kinyogoga, Kinoni, Wakyato, Semuto, Kapeeka and Nakaseke S/C

56. Vermin control services

(i) Control of vermin and problem animals carried out

57. Entomology

(i) 4 tsetse fly traps procured

(ii) 50(M-30, F-20) Farmers trained in tsetse fly control

58. Fisheries sub sector

(i) 20(M-10, F-10) trained in aquaculture

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(ii) Procurement of 2000 fingerings (Tilapia and Clarius) and stocking 2 fish ponds in Ngoma TC and Nakaseke SC

59. Trade and Commercial Services

- (i) Revival of dormant SACCOs and formation of new ones
- (ii) Supervision of SACCOs

Natural Resources

60. Coordination

- (i) Coordination of Departmental activities
- (ii) Departmental minutes produced,
- (iii) Existing staff appraised and Staff salaries paid
- (iv) 1 Departmental vehicle and 1 motorcycle Maintained
- (v) Establishment of Natural Resources information system.

61. Forestry

- (i) Maintain one tree nursery at the District.
- (ii) Maintain the established woodlot.
- (iii) Sustainable forest management.
- (iv) 3 motorcycles maintained
- (v) Promote improved charcoal production technologies.
- (vi) Sustainable land management practices promoted.
- (vii) Educational radio programmes on Green Charcoal project activities.

62. Environment

- (i) Wetland Action planning workshops held
- (ii) Wetland monitoring to ensure compliance with policy and law conducted
- (iii) Environment Focal Persons trained
- (iv) Environment Screening of Development Projects done
- (v) Sustainable wetland management.
- (vi) Production of District state of Environment report.
- (vii) Build the capacity of Environment committees.
- (viii) Control and management of waste in the District especially urban centres.
- (ix) Promotion of Environment awareness and Education.
- (x) Address climate change issues in the District.

63. Land Management

- (i) District Land office shifted from Bukalasa to District Headquarters (Nakaseke –Butalangu).
- (ii) Facilitation and Strengthening of Land office
- (iii) 1 strong room for Land office constructed

64. Physical Planning

- (i) Monitoring to ensure that all the developments in the District are planned
- (ii) Facilitation of District Physical Planning Committee

65. Objective 3 improved quality of public services delivery

Mr. Speaker under objective 3 of this budget speech is the provision of improved quality of service delivery. The key departments in the delivery of Public Services to our people are the departments of Health, Education and Community Development Services and the expected outputs of the responsible sectors during the 2015/16 FY are as follows:-

66. Education

The Key priorities for FY2015/16 in the Education section include;

- a. Inspectorate

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- (i) Acquisition of 3 motorcycles for the Inspectors.
- (ii) Intensify follow up and monitoring visits in 210 Education Institutions.
- (iii) Licensing of 40 private schools; 10 Secondary, 20 primary and 50 ECD centres.
- (iv) Improve on performance in co-curricular activities by establishing sports centres/academies, including girls football.
- (v) Intensify inspection and supervision of Education Institutions (210 schools visits).
- (vi) Ensuring that all schools with land do start or improve on school gardening hence increase school feeding.
- (vii) Environmental conservation hence firewood acquisition in schools by monitoring and coordinating schools to look after the trees well supplied to them by the Department of Natural Resource.

(viii) Coding of schools

a. Chance schools (Save the Children Schools) i.e. Natigi P/S, Ngando P/S, Kirangazi P/S, Bulyamusenyu P/S, Kimotozi P/S, Kagonji P/S, Lukumbi P/S, Mityomere P/S and Bwerampindi P/S.

B. Public schools i.e. Nakaseke-Butalangu Public School, Kayonza P/S and Kyabigulu

b. Administration

- (i) Repair of a Departmental vehicle.
- (ii) Organizing key stakeholders' meetings/sensitization workshops e.g. financial, records management, meals provision in Education Institutions and appraisal system.
- (iii) Provision of infrastructure to schools under SFG and LGMSD i.e. furniture, latrines, classrooms, teachers' houses i.e. Magoma Orthodox, Kiwoko C/U, Kaloke Christian P/S, Kyambogo-Kukumba P/S, Lumpewe P/S, Nyakalongo P/S, St. Kizito Katale P/S, Lujjumbi P/S, Katooke Umea, Lukabala P/S, Balatira P/S, Lukyamuzi Umea P/S and Kinoni P/S.
- (iv) Acquisition of Solar power for the Department to run the Computers.
- (v) Full operationalisation of Wakyo SEED and co-ordination of its staff.
- (vi) Compilation and submission of data regarding school's land: Name, acreage, location, title, type of ownership to MOES.
- (vii) Implementation of the Education ordinance enhanced by the District Council.
- (viii) Follow up on the submitted data about construction of 8 schools under World Bank i.e. Nakaseke Telecentre in Nakaseke Town Council, Kizongoto SDA in Kasangombe Sub County, Kabaale P/S in Wakyo Sub County, St. Kizito Katale in Kito Sub County, Kirinda P/S in Wakyo Sub County, Nakulamudde P/S in Semuto Sub County, Kinoni P/S in Kinoni S/C and Magoma Orthodox in Kikamulo Sub County.
- (ix) Make a follow up regarding rehabilitation of schools infrastructure which received assistance from OPM i.e. Kasangombe SEED SS, Timuna S.S. and Namasumba P/S in Kasangombe Sub County, Nakaseke Tele centre (demonstration school) and Genesis Nursery and Primary in Nakaseke Town Council and Wakayamba in Wakyo S/C.
- (x) Implementation of scheme of service for head teachers and deputies
- (xi) Filling up vacant posts i.e. one(1) Senior Education Officer and 20 Education Assistant II

(xii) Coordination of construction works at Nakaseke Technical Institute hence its commencement.

(xiii) Construction of Teachers houses for Balatira P/S in Kapeeka Sub County, Nyakalongo P/S in Kinoni Sub County, Kyambogo Kukumba P/S in Ngoma Sub County.

(xiv) Provision of 13 VIP latrines to Kyalusesha P/S, Namasujju P/S and Kiwoko C/U Primary Schools.

(xv) Provision of furniture to Lumpewe P/S and Kiwoko C/U Primary School.

67. Health

68. Key priorities for Health Sector in FY 2015/16 include

- (i) 367 Health Workers Salaries paid

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- (ii) 12 fridges will be maintained at the following Health Units; Nakaseke Hospital, Semuto HCIV, Kikamulo HCIII, Kinyogoga HCIII, Kaweweta Baracks, Bidabujja HCIII, Kikandwa HCII, Kiwoko Hospital, Bulyake HCII, Kalege HCII and Ngoma HCIV.
- (iii) Renovation of Wakyato and Kapeeka HC IIIs COMPLETION PHASE
- (iv) Construction of staff house at Kalege HC II
- (v) Construction of a 4- stance Pit latrine at Kalege HC II
- (vi) Construction of maternity ward at Kikamulo HC III
- (vii) Fencing of Semuto HCIV
- (viii) Fencing of Ngoma HCIV
- (ix) Conducting child days plus.
- (x) Conducting celebrations.
- (xi) Hygiene and sanitation.
- (xii) Delivery of HMIS reports and OBT reports to the line Ministry and development partners.
- (xiii) Routine monitoring of drug use, delivery and restocking/Redistribution
- (xiv) Strengthening laboratory services
- (xv) General treatment, medical care and disease surveillance.
- (xvi) General support supervision in all the service centres.

69. Nakaseke Hospital

70. Mr. Speaker, Key priorities for FY 2015/16 in Nakaseke Hospital include

- (i) Hospital compound and internal premises kept clean
- (ii) Staff clothed
- (iii) Drugs and sundries procured
- (iv) Patients feed
- (v) Malnourished patients feed
- (vi) Hospital electricity bills paid
- (vii) Hospital vehicles, machinery and equipments maintained
- (viii) Water and electrical systems maintained
- (ix) Doctors top-up paid
- (x) Condolences given to the bereaved

69. Community Development Based Services

Key priorities in FY 2015/16 include

- (i) Departmental staff Salaries paid
- (ii) Community Development Department Coordinated effectively
- (iii) 36 Community groups supported with CDD grants
- (iv) 09 LLGs supported
- (v) Community development workshops carried out in sub counties
- (vi) Supervision of courts in Kiwoko, Ngoma, Wakyato and Nakaseke done
- (vii) Children resettled in Remand Homes
- (viii) 52 FAL instructors motivated
- (ix) 2 instructors' meetings held
- (x) 50 FAL classes supervised and monitored
- (xi) FAL Instructors' skills development training carried out
- (xii) Consultation with Ministry of Gender Labour and Social Development done
- (xiii) PWD groups supported with PWD Special grant
- (xiv) Facilitation of Special grant committee operations
- (xv) 2 District Women Council and 2 Executive meetings carried out
- (xvi) International Women's Day celebrations prepared and attended
- (xvii) Women council office facilitated
- (xviii) 2 Youth Councils and 2 Executive meetings carried out
- (xix) Youth office facilitated
- (xx) PWD district council and executive meetings held
- (xxi) Disability Day National Celebrations attended
- (xxii) workshops on Labour Policies and matters ie. Child Labour, Forced Labour,

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employment Rights Conducted

(xxiii) Labour inspection conducted

(xxiv) Worker compensation observed

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

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

71. Council and Statutory Bodies

(i) All mandatory meetings for: District Council (6), District Executive Committee (12) and Standing Committee meetings (24) will be held as per agreed schedule to transact business under their mandate.

(ii) The Contracts Committee will sit at least 8 times to consider all the Procurement requirements for the District and the necessary funds have been provided for this purpose.

(iii) All mandatory meetings of Statutory Bodies: District Service Commission (20), District Land Board (5) and the District Public Committee (16) will be held to transact business brought to their attention in accordance with their schedules and the necessary funds have been provided.

(iv) Sundry Creditors paid

Finance

72. Objectives of the finance department

(i) To mobilize sufficient funds for service delivery in the District

(ii) To maintain proper books of accounts

(iii) To provide accountability for the funds collected and utilized by the District

(iv) To give financial advice to the District council

73. The Key Priorities for finance department in the FY 2015/16 include

(I) Operationalization of the revenue monitoring team/District Budget Desk.

(II) Identification of revenue reserve prices to be used in revenue tendering process.

(III) To continue with the policy of revenue tenders as opposed to revenue collection agency.

(IV) Printing and Control of Accountable stationery for use in the collection of revenue.

(V) Procurement of books of accounts (Ledgers, Revenue registers, cash books,

Vote books, Abstracts, asset registers e.t.c)

(VI) Local Revenue Enumeration, assessment and mobilization in the District.

(VII) Carrying out review of the 5 year Local revenue enhancement plan and presenting it to the District council.

(VIII) Enhancing sub-county supervision to curb the vice of spending at source.

(IX) Preparation of Draft LGBFP and holding of Budget Conference.

(X) Supervision of revenue collection in the entire District.

(XI) Maintaining proper books of accounts and accountability for funds released to the District from the Centre.

(XII) Up Grading the District Internet.

(XIII) Retooling the finance Department

(XIV) Holding workshops to orient LLGs in work plan, Budget, OBT and financial statements preparation.

(XV) Maintenance of departmental Assets

(XVI) Enforcing prompt and timely accountability for funds

(XVII) Preparation of monthly & quarterly financial statements.

(XVIII) Holding Regular Departmental and Budget Desk Meetings

(XIX) Making the central stores a strong room.

(XX) Procurement of a 40 feet container for storage of Accountable stationery including PDU retired documents.

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74. Planning

Key priorities for the Planning Unit in 2015/16FY include

- (i) The planning unit will coordinate the planning function to make it remain vibrant throughout the year and it will ensure that all the mandatory plans are in place timely
- (ii) 12 DTPC meetings held
- (iii) Repair and service of motor vehicle done at district level
- (iv) LGMSD program reporting and accountability done
- (v) Harmonization of 5 year Development Plan
- (vi) Preparation of Budget Framework Paper (BFP)
- (vii) Budget Conference held
- (viii) Demographic data collection; support to Birth & Death Registration (BDR) district wide
- (ix) Seminars and workshops held country wide
- (x) Preparation of Annual District Statistical Abstract
- (xi) Quarterly progress reporting under LGMSD
- (xii) Monitoring of LGMSD in LLGs
- (xiii) Strengthening the capacity of LLGs in integration of population and development in their planning and development of action plans
- (xiv) Construction of staff canteen
- (xv) Operation and maintenance of photocopier
- (xvi) Procurement of stationery and consumables
- (xvii) Operation and maintenance of planning vehicle
- (xviii) Retooling of Council Hall

Administration sector

75. Objectives of the Department include

- (i) Coordination of all departments
- (ii) Staff welfare
- (iii) Implementation, monitoring and supervision of council policies
- (iv) Keeping law and order

76. Priorities for Administration sector in 2015/16FY include

- (i) Board of survey Carried out
- (ii) Local and National assessment exercises done and reports produced
- (iii) ULGA Subscriptions paid
- (iv) Procurement of furniture for DCAO, ACAO and PPO
- (v) Deputy Chief Administrative Officer's Vehicle repaired
- (vi) Purchase of tyres
- (vii) Local and National celebrations done i.e. Liberation Day, Independence and end of year party
- (viii) Sundry Creditors paid
- (ix) Supervision and monitoring of staff
- (x) Disciplinary Committee kept functional
- (xi) Lower Local governments supervised
- (xii) Government Projects Monitored
- (xiii) Legal Services Provided
- (xiv) Coverage of National and International Celebrations
- (xv) Provision of Security through policing
- (xvi) Incapacity, Death and Burial expenses provided
- (xvii) District Calendar and Newsletters procured
- (xviii) Staff Motivation and welfare paid
- (xix) Maintenance of Government Assets
- (xx) Training of Staff facilitated
- (xxi) Fuel for the Generator and one Vehicle to carry staff paid
- (xxii) General Coordination of all activities in the District

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(xxiii) Operation and maintenance (O&M) of the district assets paid

(xxiv) PAS and ACAO facilitated

77. Internal Audit

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

These include Quarterly Audits of S/Cs operation and books of Accounts, Audit of Headquarters Sector and program Accounts, Audit of UPE, USE and PHC funds, Attending workshops, Special Audits conducted, Spot checks of revenue collection centres, and office well coordinated

78. KEY POLICY PROPOSALS TO SUPPORT IMPLEMENTATION OF THE 2015/16 FY BUDGET

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

(i) Declaration of funds. All funds received shall be declared and distribution schedules shall be pinned up on the various Notice Boards at the District Headquarters, Lower Local Governments Offices and Health Centres.

(ii) Local revenue Performance: All local revenue sources shall be reviewed on a monthly basis at both Sub-County and District levels, and any Contractor for the Local Revenue Tender who fail to pay the Advance Contract amount implies that his/her Contract is automatically terminated.

(iii) Distribution of Support to Decentralised Services and LGMSD to LLGs

These funds shall be distributed according to the agreed shares in order to achieve evenly and equitable distribution

(iv) PHC funds to Lower Health Centres

Mr. Speaker, in a bid to achieve equitable Service delivery in the Health sector, the policy of equal distribution of PHC Funds to Health Centres of equal status shall continue to be observed

(v) Infrastructure Development

Procurement for all civil works planned to be implemented in the FY 2015/16 should have Commenced by the end of the 1st quarter.

(vi) CDD grant and PWD funds

Community Based Services department will forward all groups proposals for the above funds to the District Executive Committee (DEC) for approval.

(vii) Improving Public Service Delivery

Major expenditures to be incurred shall be brought to the Notice of the District Executive Committee before actual payment is made

(xi) Enhancement of monitoring, accountability and good governance

Information Sharing existing between the Technical Team, District Executive Committee and Standing Committees to facilitate correct accountability to the Community is to be upheld. All development projects will be monitored from their inception to commissioning by both the Political and Technical wing

(xii) All District functions will be organized by the District functions Committee including those funded with conditional grants or donor funds.

(xiii) Administration department shall provide backstopping to LLGs in setting priorities for the funds allocated to them to avoid uncoordinated planning

(xiv) And lastly these Key Policy proposals shall be circulated to the relevant stakeholders.

79. Operation & maintenance (O&M) policy statement of the District

Mr. Speaker, in the financial year 2015/16; The District will spend shs.19,500,000= on the Operation and Maintenance policy to maintain its assets and facilities in sound condition from locally raised revenue as below;

1 - Administration Department

(i) Maintenance of the District Compound shs.6,000,000=

Vote: 569 Nakaseke District

| | |
|---|-----------------|
| (ii) Repair and Maintenance of District generator | shs.7,500,000= |
| 2. Finance department | |
| Maintenance of Solar panel | shs.1,000,000= |
| 3. Roads and Engineering Services- | shs.5,000,000= |
| TOTAL | shs.19,500,000= |

80. Local revenue allocation to Capital development

Mr. Speaker a total of shs.69,407,446 from Local revenue have been allocated to Capital development as follows;

shs.50,000,000. from local revenue is provided to construction of a district Canteen and shs.19,407,446 have been allocated to LGMSD Co-funding

Conclusion

Mr. Speaker, provided in my speech is only a summary. Selected details are given in the attached annexes. More information on the outputs, activities and expenditure details are contained in the District Policy Statement and the FY 2015/16 Budget/estimates book.

I am highly indebted to all officers and persons who have been involved in the preparation, compilation and production of this budget. The financial year 2015/16 is coming in with new challenges of financing more programs with dwindling resources such as the DLSP Program closure which have been supportive in many areas such as roads. All stakeholders are requested to appreciate this challenge and contribute to the debate on this budget with this perspective in mind. The overriding principle should be focusing on priority areas for accelerating the economic growth of the District and the welfare of its people.

Mr. Speaker, the above principle has been the cornerstone in the preparation of this budget and I highly commend this budget to this honourable Council.

I beg to move.

FOR GOD AND MY COUNTRY

Koomu K. Ignatius
District Chairperson

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

Vote: 569 Nakaseke District

Executive Summary

Revenue Performance and Plans

| UShs 000's | 2014/15 | | 2015/16 |
|--|-------------------|---------------------|-------------------|
| | Approved Budget | Receipts by End Dec | Proposed Budget |
| 1. Locally Raised Revenues | 1,373,118 | 770,768 | 1,565,581 |
| 2a. Discretionary Government Transfers | 2,903,489 | 1,066,991 | 2,444,076 |
| 2b. Conditional Government Transfers | 13,160,065 | 6,509,924 | 13,491,176 |
| 2c. Other Government Transfers | 1,541,061 | 1,291,539 | 1,190,852 |
| 3. Local Development Grant | 414,106 | 236,764 | 414,106 |
| 4. Donor Funding | | 22,545 | 0 |
| Total Revenues | 19,391,839 | 9,898,531 | 19,105,791 |

Revenue Performance in 2014/15

The overall revenue performance to end of second quarter of the FY 2014/15 was shs.9,918,396,000 representing 51.1% of the total budget. Local revenue performance was shs.770,768,000 representing 56.1% compared to the annual planned Local revenue. This over the average performance is attributed to over performance from forest produce at 103.2% by the end of second quarter, Land fees at 50.3%, Local service Tax at 121.0% mainly because of the decentralisation of the payrolls although LST from the locals is still facing a challenge because of high resistance from the assessed tax payers who are viewing it as a re-instatement of the already abolished Graduated tax and lack of a harmonised operation guidelines and enforcement procedure from the centre on the tax to be acted upon by the Local government in implementation. Other sources also attributed to this over the average performance and notably District hospital private wing at 43.0% which is below the average 50% expected by the end of second quarter because of the on going renovations in the hospital which attracted few patients on the private wing. Business licences were at 31.5% as the 6 months grace period for enforcement of collection was still on going by the end of second quarter for checking on the non compliance from the businesspersons which is due as the 6 months grace period is over, Agency fees performed at 3.6% because there was no collection of tender fees as all tenders were extended to december leading to un realisation of tender fees, animal and crop husbandry related levy performed at 50.9% due to foot and mouth disease which envaded the district slowing down the trade in animals. However we realised over performance from Local service Tax at, Property related duties at 0.05% mainly because of the numerous dissatisfaction and appeals by the potential assessed tax payers as per the assessment roll on the rates applied. Education /Institutional related revies at 0.1% because most assessed private schools claim that they should not be taxed because are offering an assistance to the government role of educating the public a matter which is not yet resolved, The overall Central government transfers performance is 50.6%. i.e [Conditional government transfers at 49.5%, Unconditional government transfers at 37.1% and Other government transfers at 83.8%]. However, there was under performance in conditional grant at 49.5% due to non performance in NAADS and agricultural extension salaries and under performance urban salaries as Urban/Town Councils are understaffed below their approved staff structures below 50% therefore the direct transfers of salaries is below the planned level at only 48%, District and urban unconditional grants non-wage at 50%, Sanitation and Hygiene grants performed at 50% , Other government transfers over performed at 83.8%. this was mainly from over performance from LRDP at 153.0%, DLSP at only 44.5%, mechanical imprest 0%, shs.22,545,000= was realised from Donors as supplementary revenue from mildmay and GAVI. Thus 100% Performance realise, The detailed performance are noted from the schedules

Planned Revenues for 2015/16

1-The overall planned revenue in the FY 2015/2016 is shs.19,105,791,000= representing 1.5% decrease compared to that of FY2014/15. this is due to NAADS and DLSP closure, there is a decrease in district wage by 23.1%, non wage allocation by 1.4% and urban wage by 14.2% cut compared to 2014/15FY budget, however there is an increase in the local revenue budget by 9.8% and the green charcoal project aimed at sustainable utilisation of forests,

Expenditure Performance and Plans

| UShs 000's | 2014/15 | | 2015/16 |
|------------|-----------------|----------------------------------|-----------------|
| | Approved Budget | Actual Expenditure by end of Dec | Proposed Budget |

Vote: 569 Nakaseke District

Executive Summary

| UShs 000's | 2014/15 | | 2015/16 |
|----------------------------|-------------------|----------------------------------|-------------------|
| | Approved Budget | Actual Expenditure by end of Dec | Proposed Budget |
| 1a Administration | 2,517,860 | 1,019,503 | 1,776,412 |
| 2 Finance | 867,279 | 465,362 | 716,686 |
| 3 Statutory Bodies | 657,350 | 377,728 | 922,381 |
| 4 Production and Marketing | 803,382 | 312,013 | 332,692 |
| 5 Health | 3,475,135 | 1,785,326 | 3,654,791 |
| 6 Education | 8,748,189 | 4,075,101 | 8,823,832 |
| 7a Roads and Engineering | 1,295,529 | 1,049,885 | 1,686,809 |
| 7b Water | 429,300 | 109,411 | 428,400 |
| 8 Natural Resources | 160,208 | 96,825 | 285,324 |
| 9 Community Based Services | 248,680 | 162,725 | 288,067 |
| 10 Planning | 104,475 | 58,010 | 76,352 |
| 11 Internal Audit | 84,345 | 86,632 | 114,046 |
| Grand Total | 19,391,732 | 9,598,520 | 19,105,791 |
| <i>Wage Rec't:</i> | <i>11,702,097</i> | <i>5,541,884</i> | <i>11,441,514</i> |
| <i>Non Wage Rec't:</i> | <i>5,406,340</i> | <i>3,329,456</i> | <i>5,751,135</i> |
| <i>Domestic Dev't</i> | <i>2,283,296</i> | <i>707,993</i> | <i>1,913,143</i> |
| <i>Donor Dev't</i> | <i>0</i> | <i>19,187</i> | <i>0</i> |

Expenditure Performance in 2014/15

The overall expenditure was shs.9,135,631,000. representing 92.1% of the total receipts to date and 47.1% of the total Budget. The major expenditure was on completion of DHO's office, Completion of Maternity Ward at Kinyogoga, Construction of Kalege HCIII, Payment of staff salaries which made Health perform at 25.0% which is highest claim on the total expenditure at department level by the end of the second half of 2014/15FY, this was followed by Education at 23.4% in which Katakame sss was constructed under SFG, 2 Classroom blocks at Bujubya PS in Wakyato SC and Kikandwa PS in Kasangombe SC with 2 VIP Latrines this emphasis the major objective of the district which is service delivery to the mass. Administration had 13.8% with payment of staff salaries and coordination as the major expenditure items, Roads and Engineering at 25.1% with 25km constructed under force on account (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 (0.3km), Market St (0.4 km), Sula (0.2 km), Kijukizo (0.2 km) & Seddunga (0.2 km)) roads (a total of 20.3 km in Semuto TC)]; [Nakafu-Kitanswa (3 km) & Sebuufu-Kitanswa (1.5 km), Nakaseke PTC Road (3 km), Namilali-Mazzi Road (1 km), Lufula road (1 km), Nakaseke-Kiteredde (3 km), Nakaseke Telecentre (1 km), Mwalalwa (2 km), Church (1 km), Masembe (1.5 km) & Nanoga road (0.5 km) roads (a total of 18.5 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 [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), 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 16 km). Mechanised routine maintenance of 5.9 km for the following roads: Ssebuufu (1 km) & Nakafu-Kitanswa (3 km) roads in Nakaseke TC and Kiruli (1 km), Kikomera (0.5 km), Gomero (2 km), Kololo (1 km) and Catholic Church road (0.8 km) in Ngoma TC.) wages constitute 59.1% and non wage 40.9%

Planned Expenditures for 2015/16

Vote: 569 Nakaseke District

Executive Summary

All the planned revenue for 2015/16FY is expended as required by the LGFAR 1997 as amended in 2010, which requires that a balanced budget and the departmental workplan expenditures are as follows; wages will take 60.5% and Non wage will take 39.5% and in terms of department allocation; Education will take the highest share of the budget at 46.4% and Internal Audit will take the least at 0.6%

Challenges in Implementation

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

Vote: 569 Nakaseke District

A. Revenue Performance and Plans

| UShs 000's | 2014/15 | | 2015/16 |
|---|-------------------|------------------------|-------------------|
| | Approved Budget | Receipts by End of Dec | Proposed Budget |
| 1. Locally Raised Revenues | 1,373,118 | 770,768 | 1,565,581 |
| Miscellaneous | 27,439 | 3,077 | 27,439 |
| Park Fees | 40,810 | 17,918 | 40,810 |
| Fees from appeals | | 418 | |
| Other Fees and Charges | 130,730 | 66,515 | 130,730 |
| Liquor licences | 3,554 | 120 | 3,554 |
| Ground rent | | 0 | |
| Educational/Instruction related levies | 10,012 | 115 | 10,012 |
| Inspection Fees | 55,920 | 13,889 | 55,920 |
| Other licences | 8,213 | 6,292 | 8,213 |
| Advertisements/Billboards | | 0 | |
| Market/Gate Charges | 292,519 | 301,837 | 425,377 |
| Land Fees | 70,000 | 67,346 | 70,000 |
| Locally Raised Revenues | | 4,100 | |
| Local Service Tax | 35,000 | 42,366 | 45,000 |
| Local Government Hotel Tax | | 0 | |
| Group registration | | 0 | |
| Application Fees | 12,266 | 3,062 | 12,266 |
| Voluntary Transfers | 14,016 | 601 | 14,016 |
| Property related Duties/Fees | 45,438 | 242 | 37,043 |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 8,507 | 4,029 | 8,507 |
| Registration of Businesses | | 0 | |
| Agency Fees | 120,240 | 4,292 | 120,240 |
| Animal & Crop Husbandry related levies | 308,400 | 157,075 | 308,400 |
| Fees from Hospital Private Wings | 152,000 | 65,386 | 210,000 |
| Business licences | 38,053 | 12,089 | 38,053 |
| 2a. Discretionary Government Transfers | 2,903,489 | 1,066,991 | 2,444,076 |
| Urban Unconditional Grant - Non Wage | 231,958 | 115,978 | 250,954 |
| Transfer of Urban Unconditional Grant - Wage | 625,968 | 260,852 | 537,094 |
| Transfer of District Unconditional Grant - Wage | 1,664,532 | 499,645 | 1,280,465 |
| District Unconditional Grant - Non Wage | 381,031 | 190,516 | 375,564 |
| 2b. Conditional Government Transfers | 13,160,065 | 6,509,924 | 13,491,176 |
| Conditional transfers to Production and Marketing | 66,187 | 33,094 | 66,705 |
| Conditional transfers to Special Grant for PWDs | 28,014 | 14,008 | 28,014 |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 107,078 | 53,538 | 155,750 |
| Conditional Transfers for Non Wage Technical Institutes | 0 | 0 | 134,200 |
| Conditional transfer for Rural Water | 355,900 | 177,950 | 355,900 |
| Conditional Grant to Women Youth and Disability Grant | 13,418 | 6,710 | 13,418 |
| Conditional Grant to Tertiary Salaries | 532,907 | 165,562 | 369,517 |
| Conditional Grant to SFG | 685,372 | 342,686 | 628,737 |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 14,060 | 28,120 |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 69,856 | 14,400 | 128,585 |
| Conditional Grant to Secondary Salaries | 1,240,481 | 598,547 | 1,136,210 |
| Conditional Grant to PHC- Non wage | 108,181 | 54,172 | 126,606 |
| Conditional transfers to DSC Operational Costs | 34,540 | 17,270 | 34,540 |
| Conditional Transfers for Primary Teachers Colleges | 420,573 | 211,050 | 316,576 |

Vote: 569 Nakaseke District

A. Revenue Performance and Plans

| UShs 000's | 2014/15 | | 2015/16 |
|--|------------------|------------------------|------------------|
| | Approved Budget | Receipts by End of Dec | Proposed Budget |
| Conditional Grant to LRDP | | 0 | 320,620 |
| Conditional Grant for NAADS | 214,303 | 0 | 0 |
| Sanitation and Hygiene | 22,000 | 11,000 | 22,000 |
| Conditional Grant to Agric. Ext Salaries | 85,668 | 0 | 101,127 |
| Pension for Teachers | | 0 | 47,238 |
| Pension and Gratuity for Local Governments | | 0 | 36,777 |
| Conditional Grant to Community Devt Assistants Non Wage | 3,726 | 1,864 | 3,726 |
| Conditional Grant to District Hospitals | 131,634 | 65,816 | 131,634 |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 6,055 | 3,028 | 6,055 |
| Conditional Grant to Primary Education | 467,997 | 233,683 | 484,643 |
| Conditional Grant to Functional Adult Lit | 14,711 | 7,356 | 14,711 |
| Conditional Grant to Secondary Education | 687,520 | 342,626 | 629,475 |
| NAADS (Districts) - Wage | 226,595 | 144,658 | |
| Conditional Grant to NGO Hospitals | 158,696 | 79,348 | 158,696 |
| Conditional Grant to PAF monitoring | 44,735 | 22,368 | 44,009 |
| Conditional Grant to PHC - development | 156,210 | 78,104 | 32,681 |
| Conditional Grant to PHC Salaries | 2,689,631 | 1,436,645 | 2,940,766 |
| Conditional transfers to School Inspection Grant | 45,062 | 22,499 | 38,378 |
| Conditional Grant to Primary Salaries | 4,490,371 | 2,348,882 | 4,922,232 |
| Conditional Grant to Public Libraries | 0 | 0 | 9,196 |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 9,000 | 24,336 |
| 2c. Other Government Transfers | 1,541,061 | 1,291,539 | 1,190,852 |
| Kikamulo SC | 10,759 | 5,379 | 10,759 |
| Community Access Roads | | 0 | |
| PLE | 10,000 | 10,000 | 10,000 |
| Kapeeka SC | 11,095 | 5,547 | 11,095 |
| Mechanical Imprest-Semuto TC | 16,000 | 8,000 | 16,000 |
| Nakaseke SC | 9,230 | 4,615 | 9,230 |
| Nakaseke TC | 69,225 | 34,612 | 69,225 |
| Nakaseke-Butalangu TC | 75,417 | 37,709 | 75,417 |
| Ngoma SC | 4,231 | 2,115 | 4,231 |
| Mechanical Imprest-Nakaseke-Butalangu TC | 16,000 | 8,000 | 16,000 |
| Other Transfers-DLSP Unspent | 4,937 | 0 | |
| Mechanical Imprest-Nakaseke TC | 16,000 | 8,000 | 16,000 |
| Save the Children | | 1,637 | |
| Semuto SC | 10,759 | 5,379 | 10,759 |
| Semuto TC | 82,780 | 41,390 | 82,780 |
| Sustainable Land Management(SLM) | 37,715 | 0 | |
| Unspent balances – Conditional Grants | 214 | 7,139 | |
| Unspent balances – Other Government Transfers | 10,368 | 2,592 | |
| Ngoma TC | 71,182 | 35,591 | 71,182 |
| Kito SC | 4,007 | 2,004 | 4,007 |
| DLSP | 116,615 | 51,893 | |
| FAO | | 0 | 10,760 |
| Green Charcoal Project-GCP | | 0 | 129,500 |
| Kasangombe SC | 10,274 | 5,137 | 10,274 |
| Wakyato SC | 6,581 | 3,291 | 6,581 |
| Mechanical Imprest-Ngoma TC | 16,000 | 8,000 | 16,000 |
| Kinyogoga SC | 3,149 | 1,575 | 3,149 |

Vote: 569 Nakaseke District

A. Revenue Performance and Plans

| UShs 000's | 2014/15 | | 2015/16 |
|--|-------------------|------------------------|-------------------|
| | Approved Budget | Receipts by End of Dec | Proposed Budget |
| District Feeder Raods | 417,411 | 418,260 | 417,411 |
| Kiwoko TC | 75,008 | 37,504 | 75,008 |
| LRDP | 320,620 | 490,647 | |
| MAAIF | 4,440 | 0 | 4,440 |
| Mechanical Imprest- Dist. Feeder Roads | 91,970 | 45,985 | 91,970 |
| Mechanical Imprest-Kiwoko TC | 16,000 | 8,000 | 16,000 |
| Kinoni SC | 3,074 | 1,537 | 3,074 |
| 3. Local Development Grant | 414,106 | 236,764 | 414,106 |
| LGMSD (Former LGDP) | 414,106 | 236,764 | 414,106 |
| 4. Donor Funding | | 22,545 | |
| Mildmay | | 17,550 | |
| GAVI | | 4,995 | |
| Total Revenues | 19,391,839 | 9,898,531 | 19,105,791 |

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

The overall Local revenue performance by the end of second half of the FY 2014/15 is shs.770,768,000= representing 56.1% compared to the annual planned Local revenue. This over the average performance is attributed to over performance from forest produce at 103.2% by the end of second quarter, Land fees at 50.3%, Local service Tax at 121.0% mainly because of the decentralisation of the payrolls although LST from the locals is still facing a challenge because of high resistance from the assessed tax payers who are viewing it as a re-instatement of the already abolished Graduated tax and lack of a harmonised operation guidelines and enforcement procedure from the centre on the tax to be acted upon by the Local government in implementation. Other sources also attributed to this over the average performance and notably District hospital private wing at 43.0% which is below the average 50% expected by the end of second quarter because of the on going renovations in the hospital which attracted few patients on the private wing. Business licences were at 31.5% as the 6 months grace period for enforcement of collection was still on going by the end of second quarter for checking on the non compliance from the businesspersons which is due as the 6 months grace period is over, Agency fees performed at 3.6% because there was no collection of tender fees as all tenders were extended to december leading to un realisation of tender fees, animal and crop husbandry related levy performed at 50.9% due to foot and mouth disease which envaded the district slowing down the trade in animals. However we realised over performance from Local service Tax at, Property related duties at 0.05% mainly because of the numerous dissatisfaction and appeals by the potential assessed tax payers as per the assessment roll on the rates applied. Education /Institutional related revies at 0.1% because most assessed private schools claim that they should not be taxed because are offering an assistance to the government role of educating the public a matter which is not yet resolved

(ii) Central Government Transfers

The overall Central government transfers performance is 50.6%. i.e [Conditional government transfers at 49.5%, Unconditional government transfers at 37.1% and Other government transfers at 83.8%]. However, there was under performance in conditional grant at 49.5% due to non performance in NAADS and agricultural extension salaries and under performance urban salaries as Urban/Town Councils are understaffed below their approved staff structures below 50% therefore the direct transfers of salaries is below the planned level at only 48%, District and urban unconditional grants non-wage at 50%, Sanitation and Hygiene grants performed at 50% , Other government transfers over performed at 83.8%. this was mainly from over performance from LRDP at 153.0%., DLSP at only 44.5%, mechanical imprest 0%. The detailed performance can be noted from the schedules

(iii) Donor Funding

shs.22,545,000= was realised from Donors as supplementary revenue from mildmay and GAVI. Thus 100% Performance realise

Planned Revenues for 2015/16

(i) Locally Raised Revenues

1-The overall planned revenue for Nakaseke District in the FY 2015/2016 decreased by 1.5% when compared to the annual budget of the FY2014/15. 2-The overall District planned local revenue for the financial year 2015/16 increased by 14.0% from that of 2014/15FY. This is attributed to the increase in the market/gate charges increased planned amount by 45.4% when compared to last financial year basically because of the capture of development on forest produce which is collected by LLGs.

Vote: 569 Nakaseke District

A. Revenue Performance and Plans

(ii) Central Government Transfers

Compared to 2014/15FY, there is a decrease of 0.8% in allocation mainly due to NAADS and DLSP closure which were contributing big, Discretionary transfers decreased by 0.8% for the district and 8.1% for urban Councils, Agriculture allocation decreased by 71.7% due to no allocation to NAADS, there is increase in allocation in; Education by 1.0% and Health services by 4.5% due to increased salary allocation, social development by 15.4%, support services by 80.1%.

(iii) Donor Funding

There is no donor funding expected to be managed by the district although we expect off budget activities from mildmay and save the children

Vote: 569 Nakaseke District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|------------------|--------------------|------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 2,147,847 | 574,396 | 1,414,382 |
| District Unconditional Grant - Non Wage | 93,505 | 33,040 | 91,038 |
| Multi-Sectoral Transfers to LLGs | 805,565 | 224,171 | 483,872 |
| Transfer of District Unconditional Grant - Wage | 1,114,124 | 177,652 | 704,818 |
| Unspent balances – Locally Raised Revenues | | 418 | |
| Locally Raised Revenues | 134,653 | 139,115 | 134,653 |
| <i>Development Revenues</i> | 370,013 | 515,034 | 362,030 |
| LGMSD (Former LGDP) | 41,411 | 23,676 | 41,411 |
| Multi-Sectoral Transfers to LLGs | 7,982 | 495 | |
| Conditional Grant to LRDP | | | 320,620 |
| Unspent balances – Conditional Grants | | 215 | |
| Unspent balances – Other Government Transfers | | 285,730 | |
| Other Transfers from Central Government | 320,620 | 204,917 | |
| Total Revenues | 2,517,860 | 1,089,430 | 1,776,412 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 2,147,847 | 943,681 | 1,414,382 |
| Wage | 1,560,092 | 454,510 | 918,504 |
| Non Wage | 587,755 | 489,171 | 495,878 |
| <i>Development Expenditure</i> | 370,013 | 538,796 | 362,030 |
| Domestic Development | 370,013 | 538,796 | 362,030 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,517,860 | 1,482,477 | 1,776,412 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive 29.4% decrease in budgetary allocation compared to last year 2014/15FY allocation, this is due to the fact that there was a decreased allocation of multisectoral transfers to LLGs under recurrent allocation by 40.5% because urban unconditional grant wage which was allocated last has been distributed to departments under multisectoral LLGs transfers because of recruitments which were made during 2014/15FY.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1381 District and Urban Administration | | | |
| <i>Function Cost (UShs '000)</i> | 2,517,860 | 1,019,503 | 1,776,412 |
| Cost of Workplan (UShs '000): | 2,517,860 | 1,019,503 | 1,776,412 |

Planned Outputs for 2015/16

-106 Departmental Staff remunerated, 200 Cows supplied to all LRDP Beneficiaries in the District, 60,000 coffee seedlings procured, 16 water points constructed in the Cattle collidor of Wakyato SC, Ngoma SC and TC, Kinoni SC and Kinyogoga SC, 1 Maize mill completed at Semuto TC -4 reports produced on coordination of the 11 Departments, 1

Vote: 569 Nakaseke District

Workplan 1a: Administration

Report produced on 1 internal & 1 national assessment & 1 Board of survey report produced, 4 Reports produced on 4 Local & national functions held.

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

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

1. Long Procurement process:

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

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

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

3. Under staffing

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapeeka Sub County

Cost Centre : Kapeeka Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|---------------------------|--------------|----------------------|---------------------|
| 10612 | Galubigi David | Parish Chief | U7U | | |
| 10110 | Nsamba Fred | Parish Chief | U7U | | |
| 10606 | Kivumbi Shelton | Parish Chief | U7U | | |
| 10268 | Nambi Suzan | Parish Chief | U7U | | |
| 10117 | Kaye Simon | Parish Chief | U7U | | |
| 10127 | Ssenyomo Henry | Senior Assistant Secretar | U3L | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Kasangombe Sub County

Cost Centre : Kasangombe Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------|--------------|----------------------|---------------------|
| 10619 | Kyazze Mariam | Parish Chief | U7U | | |
| 10122 | Katabalwa Fred | Parish Chief | U7U | | |
| 10100 | Sebusolo Joachim | Parish Chief | U7U | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Kikamulo Sub-County

Vote: 569 Nakaseke District

Workplan 1a: Administration

Cost Centre : Kikamulo SubCounty

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|---------------------------|--------------|----------------------|---------------------|
| 10574 | Luyombya Sam | Parish Chief | U7U | | |
| 10615 | Bogere Richard | Parish Chief | U7U | | |
| 10563 | Sekasi Laban | Parish Chief | U7U | | |
| 10074 | Kyobula Asiya | Parish Chief | U7U | | |
| 10605 | Kato Nkongwe Clement | Parish Chief | U7U | | |
| 10104 | Jjingo Ali | Senior Assistant Secretar | U3L | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Kinoni Sub-county

Cost Centre : Kinoni Subcounty

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|---------------------------|--------------|----------------------|---------------------|
| 10082 | Tottio G Wilson | Parish Chief | U7U | | |
| 10611 | Kalenzi Fred | Parish Chief | U7U | | |
| 10072 | Baguma Stephen | Senior Assistant Secretar | U3L | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Kinyogoga Sub-County

Cost Centre : Kinyogoga SubCounty

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|---------------------------|--------------|----------------------|---------------------|
| 10171 | Murungura Abel | Parish Chief | U7U | | |
| 10583 | Namanya Stephen | Parish Chief | U7U | | |
| 10651 | Mugabi Joseph | Parish Chief | U7U | | |
| 10607 | Kabeera Cyprian | Parish Chief | U7U | | |
| 10351 | Muwonge Gordon | Senior Assistant Secretar | U3L | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Kito Sub-County

Cost Centre : Kito SubCounty

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|--------------|--------------|----------------------|---------------------|
| 1021 | Sewamala Mpiima Fred | Parish Chief | U7U | | |
| 10609 | Turyamuhaki Rogers | Parish Chief | U7U | | |

Vote: 569 Nakaseke District

Workplan 1a: Administration

Cost Centre : Kito SubCounty

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|---------------------------|--------------|----------------------|---------------------|
| 10610 | Musiza Rogers | Parish Chief | U7U | | |
| 10175 | Lutaaya Joseph | Parish Chief | U7U | | |
| 10095 | Muzira Moses | Senior Assistant Secretar | U3L | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Kiwoko Town Council

Cost Centre : Kiwoko Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|-------------------------|--------------|----------------------|---------------------|
| CR/TIC/10010 | Nalweyiso Teophista | Askari | U8L | | |
| CR/TC/10019 | Ssetumba Mike | Driver | U8U | | |
| CR/TC/10015 | Sendagire Haruna | Driver | U8U | | |
| CR/TIC/10012 | Najjuko Lydia | Office Attendant | U8U | | |
| CR/TIC/10008 | Bakashabaruhaga Emmanuel | Assistant Law Enforceme | U8U | | |
| CR/TIC/10009 | Babikako Jacqueline | Assistant Law Enforceme | U8U | | |
| CR/TIC/10013 | Ainembabazi Annet | Town Agent | U7U | | |
| CR/TIC/10014 | Lukwata Ivan | Town Agent | U7U | | |
| CR/TIC/10015 | Sekabira Dickson | Town Agent | U7U | | |
| CR/TIC/10009 | Nakabuye Annet | Stenographer Secretary | U5L | | |
| CR/D/10060 | Nabaggala Josephine | Town Clerk (Principal T | U2L | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Nakaseke Butalangu Town Council

Cost Centre : Administration

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10601 | Kibuuka Yusuf | Driver | U8U | | |
| CR/D/10071 | Nakazzi Alice | Office Attendant | U8U | | |
| CR/D/10055 | Namugenyi Grace | Office Attendant | U8U | | |
| CR/D/10620 | kugumikiriza Jonathan | Parish chief | U7U | | |
| CR/D/10007 | Nabanjala Magret | Assistant Records Officer | U5L | | |
| CR/D/10626 | Gwaivu Jesca | Assistant Records Officer | U5L | | |
| CR/D/10355 | Namugenyi Betty | Assistant Records Officer | U5L | | |

Vote: 569 Nakaseke District**Workplan 1a: Administration****Cost Centre : Administration**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/10006 | Kasozi Ramathan Kato | Information Officer | U4L | | |
| CR/D/10088 | Ssentongo Badru Waliggo | Senior Assistant Secretar | U3L | | |
| CR/D/10004 | Navubya Imelda | Senior Human Resource | U3L | | |
| CR/D/10002 | Ssebugwawo Godfrey | Principal Human Resourc | U2L | | |
| CR/D/10003 | Bukenya Idris Kasozi | Principal Assistant Secret | U2L | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Cost Centre : Nakaseke Butalangu Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10586 | Kabiito Edward | Driver | U8U | | |
| NB/TC/10004 | Ddamulira Godfrey | Driver | U8U | | |
| NB/TC/10001 | Kyome Moses | Law Enforcement Officer | U7U | | |
| NB/TC/1005 | Kisitu Robert | Town Agent | U7U | | |
| NB/TC/1006 | Akampamya James | Town Agent | U7U | | |
| CR/D/10093 | Namataka Winnie | Pool Stenographer | U6U | | |
| NB/TC/1007 | Kukunda Loyce | Pool Stenographer | U6U | | |
| CR/D/10094 | Namugenyi Florence | Principal Assistant Town | U2L | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Nakaseke SubCounty**Cost Centre : Nakaseke SubCounty**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|---------------------------|--------------|----------------------|---------------------|
| 10083 | Tumusiime Jolly Beatrice | Parish Chief | U7U | | |
| 10090 | Bakisuula Steven | Parish Chief | U7U | | |
| 10596 | Musisi Expert | Parish Chief | U7U | | |
| 10080 | Maluge Charles | Parish Chief | U7U | | |
| 10112 | Nakajja Harriet | Parish Chief | U7U | | |
| 10120 | Kadiida James | Senior Assistant Secretar | U3L | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Nakaseke Town Council

Vote: 569 Nakaseke District

Workplan 1a: Administration

Cost Centre : Nakaseke Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|-------------------------|--------------|----------------------|---------------------|
| 10008 | Senabulya Michael | Askari | U8L | | |
| 10019 | Nagawa Diana | Porter | U8L | | |
| 10018 | Nakyeyune Betty | Porter | U8L | | |
| 10010 | Namutebi Peace | Office Attendant | U8U | | |
| 10021 | Kamba Mariam Ibrahim | Assistant Law Enforceme | U8U | | |
| 10009 | Sempijja Sunday | Driver | U8U | | |
| CR/TC/10014 | Sevume Godfrey Male | Town Agent | U7U | | |
| CR/TC/ | Nabakka Sarah | Town Agent | U7U | | |
| CR/TC/10015 | Kiyega Daniel | Town Agent | U7U | | |
| CR/TC/10009 | Nuwahereza Annet | Stenographer Secretary | U5L | | |
| 10015 | Mukasa Richard | Town Clerk (Principal T | U2L | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Ngoma Sub-County

Cost Centre : Ngoma SubCounty

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|---------------------------|--------------|----------------------|---------------------|
| 11213 | Kashaba Hanny | Parish Chief | U7U | | |
| 11243 | Walugembe Denis | Parish Chief | U7U | | |
| 10572 | Kakumba David Mukasa | Parish Chief | U7U | | |
| 10613 | Mutyaba Samuel | Parish Chief | U7U | | |
| 10345 | Turyahabwe Daniel | Senior Assistant Secretar | U3L | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Ngoma Town Council

Cost Centre : Ngoma Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------------|--------------|----------------------|---------------------|
| 10116 | Ndibarema Godfrey | Town Clerk (Principal T | U2L | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Semuto Sub-County

Vote: 569 Nakaseke District

Workplan 1a: Administration

Cost Centre : Semuto SubCounty

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------|--------------|----------------------|---------------------|
| CR/D/10616 | Mugambazi John | Parish Chief | U7U | | |
| CR/D/10659 | Bongoley Willy | Parish Chief | U7U | | |
| CR/D/10106 | Ssekamanya Stephen | Parish Chief | U7U | | |
| CR/D/10658 | Mubiru Musoke James | Parish Chief | U7U | | |
| CR/D/10119 | Sebakigye Ronald | Parish Chief | U7U | | |
| CR/D/10111 | Kityo Dan | Parish Chief | U7U | | |
| CR/D/10105 | Matovu Ali | Parish Chief | U7U | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Semuto Town Council

Cost Centre : Semuto Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------------|--------------|----------------------|---------------------|
| 10020 | Mucunguzi Nathan | Askari | U8L | | |
| 10025 | Wampamba Willy | Driver | U8U | | |
| 10026 | Lukyamuzi Vincent | Driver | U8U | | |
| 10021 | Segawa Charles | Assistant Law Enforceme | U8U | | |
| 10006 | Nalule Jesca | Office Attendant | U8U | | |
| 10018 | Nakabuye Irene | Town Agent | U7U | | |
| 10010 | Mulindwa Alex | Town Agent | U7U | | |
| 10005 | Mwebaza Jane | Stenographer Secretary | U5L | | |
| 10015 | Luyonde Emmanuel | Town Clerk (Principal T | U2L | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Wakyato Sub-County

Cost Centre : Wakyato SubCounty

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|--------------|--------------|----------------------|---------------------|
| 10128 | Sserugo Fred | Parish Chief | U7U | | |
| 10113 | Ssenfuma Charles | Parish Chief | U7U | | |
| 10081 | Sekiranda Isaac | Parish Chief | U7U | | |
| 10124 | Kamukama Fred | Parish Chief | U7U | | |
| CR/D/10118 | Kibuuka Ben | Parish Chief | U7U | | |

Vote: 569 Nakaseke District

Workplan 1a: Administration

Cost Centre : Wakyato SubCounty

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|-------------------------|---------------------------|--------------|----------------------|---------------------|
| 10062 | Ampaire Kasabiti Jovian | Senior Assistant Secretar | U3L | | |
| Total Annual Gross Salary (Ushs) | | | | | |
| Total Annual Gross Salary (Ushs) - Administration | | | | | |

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 844,118 | 397,711 | 696,569 |
| Transfer of District Unconditional Grant - Wage | 123,434 | 72,769 | 123,434 |
| Conditional Grant to PAF monitoring | 24,038 | 16,668 | 23,312 |
| District Unconditional Grant - Non Wage | 103,108 | 64,370 | 103,108 |
| Locally Raised Revenues | 138,463 | 107,270 | 138,463 |
| Unspent balances – Locally Raised Revenues | | 240 | |
| Multi-Sectoral Transfers to LLGs | 455,075 | 136,395 | 308,252 |
| <i>Development Revenues</i> | 23,161 | 226 | 20,116 |
| LGMSD (Former LGDP) | 17,582 | 0 | 20,116 |
| Locally Raised Revenues | 1,758 | 0 | |
| Multi-Sectoral Transfers to LLGs | 3,820 | 226 | |
| Total Revenues | 867,279 | 397,937 | 716,686 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 844,118 | 552,548 | 696,569 |
| Wage | 303,434 | 172,630 | 201,497 |
| Non Wage | 540,684 | 379,918 | 495,072 |
| <i>Development Expenditure</i> | 23,161 | 2,316 | 20,116 |
| Domestic Development | 23,161 | 2,316 | 20,116 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 867,279 | 554,864 | 716,686 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will have a decrease in total revenue compared to last year 2014/15FY of 17.4% decrease in budgetary allocation, this is due to the fact that there was a decreased allocation of multisectoral transfers to LLGs by 32.3% mainly because of the fact that in many LLGs there was under staffing in 2014/15FY and therefore most of the resources were allocated under finance and administration departments.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1481 Financial Management and Accountability(LG) | | | |

Vote: 569 Nakaseke District

Workplan 2: Finance

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Date of Approval of the Annual Workplan to the Council | 30-May-2013 | 28-march-2015 | 30-June-2016 |
| Date for presenting draft Budget and Annual workplan to the Council | 30-March,2013 | 28-march-2015 | 27-May-2016 |
| Date for submitting annual LG final accounts to Auditor General | 27-Sept-2014 | 15-oct-2014 | 28-Aug-2015 |
| Date for submitting the Annual Performance Report | 20-Dec. 2014 | 28-march-2015 | 18-Dec. 2015 |
| Value of LG service tax collection | 35000000 | 60371500 | 60000000 |
| Value of Hotel Tax Collected | | 35260000 | 0 |
| Value of Other Local Revenue Collections | 607355386 | 317042893 | 700000000 |
| Function Cost (UShs '000) | 867,279 | 465,362 | 716,685 |
| Cost of Workplan (UShs '000): | 867,279 | 465,362 | 716,685 |

Planned Outputs for 2015/16

Departmental Planned outputs include among others;one budget Budget Conference held, 12 budget desks sittings, One performance contract Consolidation ,Four quarterly and one annual financial statements produced, quarterly OBT reports Consolidated,Supervised and backstopped LLGs,Assessed Revenue,Monitored andcollected revenue, Payroll , payslips and salary accountability schedules for various cost centres printed and audit queries responded to.

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

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

1. Narrow revenue Base

Narrow Local Revenue tax base which makes the District depend on the central government transfers.

2. Dwindling forest cover

Dwindling forest cover meaning a decline in forest produce collectionwhich is the major local revenue source

3. Local Revenue leakages

Local revenue leakages as a result of revenue receipt forgeries.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapeeka Sub County

Cost Centre : Kapeeka SubCounty

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|--------------------------|--------------|----------------------|---------------------|
| 10027 | Kyambadde Moses | Senior Accounts Assistan | U5U | 460,131 | 5,521,572 |
| Total Annual Gross Salary (Ushs) | | | | | 5,521,572 |

Subcounty / Town Council / Municipal Division : Kikamulo Sub-County

Vote: 569 Nakaseke District

Workplan 2: Finance

Cost Centre : Kikamulo SubCounty

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------------|--------------|----------------------|---------------------|
| 10317 | Lwettutte Edward | Accounts Assistant | U7U | 268,129 | 3,217,548 |
| Total Annual Gross Salary (Ushs) | | | | | 3,217,548 |

Subcounty / Town Council / Municipal Division : Kinoni Sub-county

Cost Centre : Kinoni Subcounty

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|--------------------------|--------------|----------------------|---------------------|
| 10030 | Nsimiire Elly | Senior Accounts Assistan | U5U | 467,777 | 5,613,324 |
| Total Annual Gross Salary (Ushs) | | | | | 5,613,324 |

Subcounty / Town Council / Municipal Division : Kiwoko Town Council

Cost Centre : Kiwoko Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|--------------------|--------------|----------------------|---------------------|
| CR/TIC/10006 | Zziwa Kikongolio Chris | Accounts Assistant | U7U | 268,129 | 3,217,548 |
| CR/TIC/10007 | Sewankambo James | Accounts Assistant | U7U | 268,129 | 3,217,548 |
| CR/KTC/10020 | Mugaya Moses | Senior Treasurer | U3U | 979,805 | 11,757,660 |
| Total Annual Gross Salary (Ushs) | | | | | 18,192,756 |

Subcounty / Town Council / Municipal Division : Nakaseke Butalangu Town Council

Cost Centre : Finance

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------|--------------------------|--------------|----------------------|---------------------|
| 10034 | Babirye Margaret | Office Attendant | U8U | 176,169 | 2,114,028 |
| 10025 | Sserunjogi John | Accounts Assistant | U7U | 268,129 | 3,217,548 |
| 10021 | Mpanga George | Accounts Assistant | U7U | 294,324 | 3,531,888 |
| 10023 | Namaganda Catherine | Accounts Assistant | U7U | 320,152 | 3,841,824 |
| 10364 | Kisegerwa Betty | Accounts Assistant | U7U | 342,140 | 4,105,680 |
| 10008 | Mudondo Betty | Stenographer Secretary | U5L | 383,760 | 4,605,120 |
| 10019 | Kyomugisha Penelope | Senior Accounts Assistan | U5U | 417,769 | 5,013,228 |
| 10019 | Nabukeera Caroline | Senior Accounts Assistan | U5U | 529,931 | 6,359,172 |
| 10064 | Bwete Jonathan Kamyia | Senior Accounts Assistan | U5U | 467,777 | 5,613,324 |
| 10033 | Nakalembe Eva | Senior Accounts Assistan | U5U | 460,131 | 5,521,572 |
| 10018 | Kiyemba Mustafa | Accountant | U4U | 715,164 | 8,581,968 |

Vote: 569 Nakaseke District**Workplan 2: Finance****Cost Centre : Finance**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|---------------------------|--------------|----------------------|---------------------|
| 10016 | Kinene Theodrus | Senior Finance Officer | U3U | 938,302 | 11,259,624 |
| 10353 | Khilinya Alphet | Senior Finance Officer | U3U | 1,006,325 | 12,075,900 |
| 10014 | Kalema Edward | Principal Finance Officer | U2U | 1,358,610 | 16,303,320 |
| Total Annual Gross Salary (Ushs) | | | | | 92,144,196 |

Cost Centre : Nakaseke Butalangu Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------|--------------|----------------------|---------------------|
| CR/D/10092 | Nantumbwe Roselyne | Senior Treasurer | U3U | 890,731 | 10,688,772 |
| Total Annual Gross Salary (Ushs) | | | | | 10,688,772 |

Subcounty / Town Council / Municipal Division : Nakaseke SubCounty**Cost Centre : Nakaseke SubCounty**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|--------------------------|--------------|----------------------|---------------------|
| 10029 | Isah Ndugwa | Senior Accounts Assistan | U5U | 460,131 | 5,521,572 |
| Total Annual Gross Salary (Ushs) | | | | | 5,521,572 |

Subcounty / Town Council / Municipal Division : Nakaseke Town Council**Cost Centre : Nakaseke Town Council**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------------|--------------|----------------------|---------------------|
| 10022 | Namigga Milly | Accounts Assistant | U7U | 268,129 | 3,217,548 |
| 10004 | Namukwaya Viroso | Accounts Assistant | U7U | 268,129 | 3,217,548 |
| 10075 | Nalwoga Mary | Senior Treasurer | U3U | 890,731 | 10,688,772 |
| Total Annual Gross Salary (Ushs) | | | | | 17,123,868 |

Subcounty / Town Council / Municipal Division : Ngoma Sub-County**Cost Centre : Ngoma SubCounty**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|--------------------------|--------------|----------------------|---------------------|
| 10032 | Mbabazi Joyce | Senior Accounts Assistan | U5U | 460,131 | 5,521,572 |
| Total Annual Gross Salary (Ushs) | | | | | 5,521,572 |

Subcounty / Town Council / Municipal Division : Semuto Sub-County

Vote: 569 Nakaseke District

Workplan 2: Finance

Cost Centre : Semuto SubCounty

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------|--------------|----------------------|---------------------|
| 10026 | Nakalembe Justine | Accounts Assistant | U7U | 268,129 | 3,217,548 |
| Total Annual Gross Salary (Ushs) | | | | | 3,217,548 |

Subcounty / Town Council / Municipal Division : Semuto Town Council

Cost Centre : Semuto Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------------|--------------|----------------------|---------------------|
| 10008 | Kamusingwa Milly | Accounts Assistant | U7U | 268,129 | 3,217,548 |
| 10004 | Kyalimpa Samuel | Senior Treasurer | U3U | 890,731 | 10,688,772 |
| Total Annual Gross Salary (Ushs) | | | | | 13,906,320 |
| Total Annual Gross Salary (Ushs) - Finance | | | | | 180,669,048 |

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 657,350 | 339,637 | 922,381 |
| Pension and Gratuity for Local Governments | | | 36,777 |
| Conditional transfers to Councillors allowances and E: | 69,856 | 14,400 | 128,585 |
| Conditional transfers to DSC Operational Costs | 34,540 | 17,270 | 34,540 |
| Conditional transfers to Salary and Gratuity for LG ele | 107,078 | 53,538 | 155,750 |
| District Unconditional Grant - Non Wage | 33,951 | 21,845 | 30,951 |
| Locally Raised Revenues | 120,910 | 91,285 | 195,864 |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 9,000 | 24,336 |
| Pension for Teachers | | | 47,238 |
| Transfer of District Unconditional Grant - Wage | 66,767 | 34,794 | 70,644 |
| Multi-Sectoral Transfers to LLGs | 171,604 | 83,445 | 169,575 |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 14,060 | 28,120 |
| <i>Development Revenues</i> | | 980 | |
| Multi-Sectoral Transfers to LLGs | | 980 | |
| Total Revenues | 657,350 | 340,617 | 922,381 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 657,350 | 490,084 | 922,381 |
| Wage | 198,368 | 162,429 | 272,101 |
| Non Wage | 458,981 | 327,655 | 650,280 |
| <i>Development Expenditure</i> | 0 | 980 | 0 |
| Domestic Development | 0 | 980 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 657,350 | 491,064 | 922,381 |

Vote: 569 Nakaseke District

Workplan 3: Statutory Bodies

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive total revenue increase of 40.3% compared to last year 2014/15FY budgetary allocation, this is due to the increase of the 20% Councilors emolments in revenue share ceiling provision of council by 17.5% and which provision Councilors are always strict with.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1382 Local Statutory Bodies | | | |
| No. of Auditor Generals queries reviewed per LG | 80 | 15 | 16 |
| No. of LG PAC reports discussed by Council | | 4 | 4 |
| No. of land applications (registration, renewal, lease extensions) cleared | 260 | 155 | 100 |
| No. of Land board meetings | 4 | 3 | 5 |
| Function Cost (US\$ '000) | 657,350 | 377,728 | 838,366 |
| Cost of Workplan (US\$ '000): | 657,350 | 377,728 | 838,366 |

Planned Outputs for 2015/16

Mandatory meetings will held for: District Council (6), DEC (12), Standing Committees (24), DSC (24), PAC (16), DLB (5), Business Committee (6), and DCC (8). At least 30 policies proposals and 72 policy recommendations introduced in Council; and 90 of them approved. All the 7 sections cordinated (workplans and Budget drawn, vote controlled, staff motivated & appraised to date), providers' shortlist produced, consolidated procurement workplan in place, & 380 contracts awarded.

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

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

1. Inadequate Office Space/Accommodation

We still operation from start up office premises, which are not only limited in number but also in space. There is untold levels of congestion as supervisors share the same office rooms with supervisees together with all fittings and equipments.

2. Inadequate Logistics

Logistics such as stationery, furniture, tea accompanments, Sound recorder, airtime, fuel, and internet/telecommunication network remain in short supply due meager funds. This delays service delivery and demotivates officers.

3. Activity overload and backlog

This is occasioned by inadequate staffing eg. in DSC (Stenographer and Records Assist missing), frequent changes in work methods, meager and irregular cash flows.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kikamulo Sub-County

Vote: 569 Nakaseke District

Workplan 3: Statutory Bodies

Cost Centre : Council & Statutory Bodies

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|-------------------|--------------|----------------------|---------------------|
| NDLG/KSC/002 | Ssenteza Mwebe | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Kinoni Sub-County

Cost Centre : Council & Statutory Bodies

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|-------------------|--------------|----------------------|---------------------|
| NDLG/KSC/013 | Tumwesigye Rwakasaija | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Kinyogoga Sub-County

Cost Centre : Council & Statutory Bodies

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|-------------------|--------------|----------------------|---------------------|
| NDLG/KSC/014 | Nkoda Robert | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Kiwoko Town Council

Cost Centre : Council & Statutory Bodies

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|------------------------|--------------|----------------------|---------------------|
| NDLG/KSC/015 | Kabaale Sulaiman | Towncouncil Chairperso | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Nakaseke Butalangu Town Council

Cost Centre : Council & Statutory Bodies

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|------------------------|--------------|----------------------|---------------------|
| 10041 | Mugabi Samuel | Driver | U8U | 176,169 | 2,114,028 |
| 10347 | Nagawa Dorah | Office Attendant | U8U | 176,169 | 2,114,028 |
| 10510 | Nalumansi Joyce | Office Attendant | U8U | 176,169 | 2,114,028 |
| 10645 | Muteteri Harriet | Stenographer Secretary | U5L | 383,760 | 4,605,120 |
| 10618 | Gamba Hafsa | Clerk Assistant | U4L | 532,160 | 6,385,920 |
| 10656 | Nansinjo Jesca | Procurement Officer | U4U | 706,785 | 8,481,420 |

Vote: 569 Nakaseke District**Workplan 3: Statutory Bodies****Cost Centre : Council & Statutory Bodies**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|----------------------------|--------------|----------------------|---------------------|
| 10011 | Senfuka William | Clerk to Council/Senior | U3L | 902,612 | 10,831,344 |
| 10079 | Mayombwe Phillip | Senior Procurement Offic | U3U | 890,731 | 10,688,772 |
| 10532 | Muyambi Simon | Principal Human Resourc | U2L | 1,174,437 | 14,093,244 |
| NDLG/C/006 | Mbabazi Kaburuka Mariam | Secretary for Finance | POLITIC | 520,000 | 6,240,000 |
| NDLG/C/004 | Nakigudde Devine | Secretary for Social Servi | POLITIC | 520,000 | 6,240,000 |
| NDLG/C/002 | Mavuma Richard | District Vice Chairperson | POLITIC | 1,040,000 | 12,480,000 |
| NDLG/C/001 | Koomu Iganatius Kiwanuka | District Chairperson | POLITIC | 2,080,000 | 24,960,000 |
| NDLG/C/005 | Makanga Benjamin Kambug | Secretary for Works | POLITIC | 520,000 | 6,240,000 |
| NDLG/NBTC/0 | Kalule Livingstone | Towncouncil Chairperso | POLITIC | 312,000 | 3,744,000 |
| NDLG/DSC/016 | Kakeeto Hilary Ddungu | Chairperson District Serv | POLITIC | 1,500,000 | 18,000,000 |
| NDLG/C/003 | Nyongore Enock | District Speaker | POLITIC | 624,000 | 7,488,000 |
| Total Annual Gross Salary (Ushs) | | | | | 146,819,904 |

Subcounty / Town Council / Municipal Division : Nakaseke Town Council**Cost Centre : Council & Statutory Bodies**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|------------------------|--------------|----------------------|---------------------|
| NDLG/NTC/004 | Zabasajja Sula | Towncouncil Chairperso | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Ngoma Sub-County**Cost Centre : Council & Statutory Bodies**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|-------------------|--------------|----------------------|---------------------|
| NDLG/NSC/012 | Kizza Geoffrey | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Ngoma Town Council**Cost Centre : Council & Statutory Bodies**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|------------------------|--------------|----------------------|---------------------|
| NDLG/DSC/017 | Wasswa Taddeo Zilitwawul | Towncouncil Chairperso | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Vote: 569 Nakaseke District

Workplan 3: Statutory Bodies

Subcounty / Town Council / Municipal Division : Semuto Sub-County

Cost Centre : Council & Statutory Bodies

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|-------------------|--------------|----------------------|---------------------|
| NDLG/SSC/008 | Nswemu Henry | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Semuto Town Council

Cost Centre : Council & Statutory Bodies

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|------------------------|--------------|----------------------|---------------------|
| NDLG/STC/007 | Lwalanda Micheal | Towncouncil Chairperso | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Wakyato Sub-County

Cost Centre : Council & Statutory Bodies

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|----------------|-------------------|--------------|----------------------|---------------------|
| NDLG/WSC/01 | Mutabazi James | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |
| Total Annual Gross Salary (Ushs) - Statutory Bodies | | | | | 184,259,904 |

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| <i>UShs Thousand</i> | | | |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 532,419 | 272,947 | 300,138 |
| Other Transfers from Central Government | 4,440 | 0 | 15,200 |
| Conditional Grant to Agric. Ext Salaries | 85,668 | 0 | 101,127 |
| Conditional transfers to Production and Marketing | 66,187 | 33,094 | 66,705 |
| District Unconditional Grant - Non Wage | 14,000 | 7,000 | 14,000 |
| Locally Raised Revenues | 1,752 | 13,852 | |
| NAADS (Districts) - Wage | 226,595 | 144,658 | |
| Transfer of District Unconditional Grant - Wage | 95,146 | 57,571 | 95,146 |
| Unspent balances – Other Government Transfers | | 7,139 | |
| Multi-Sectoral Transfers to LLGs | 38,630 | 9,633 | 7,960 |
| <i>Development Revenues</i> | 270,964 | 15,471 | 32,555 |
| LGMSD (Former LGDP) | 26,150 | 0 | 20,000 |
| Other Transfers from Central Government | 17,585 | 0 | |
| Conditional Grant for NAADS | 214,303 | 0 | 0 |
| Multi-Sectoral Transfers to LLGs | 12,926 | 15,471 | 12,555 |

Vote: 569 Nakaseke District

Workplan 4: Production and Marketing

| | | | |
|---|----------------|----------------|----------------|
| Total Revenues | 803,382 | 288,418 | 332,692 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>532,419</i> | <i>334,142</i> | <i>300,138</i> |
| Wage | 407,410 | 85,103 | 196,272 |
| Non Wage | 125,009 | 249,039 | 103,865 |
| <i>Development Expenditure</i> | <i>270,964</i> | <i>50,941</i> | <i>32,555</i> |
| Domestic Development | 270,964 | 50,941 | 32,555 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 803,382 | 385,083 | 332,692 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive a total revenue overall decrease of 58.6% in allocation compared to last year 2014/15FY. This is mainly due to the closure of NAADS and DLSP Program. Expenditure will involve a decrease of 17.3% due to DLSP and NAADS closure, thus making it an Off budget activity.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0181 Agricultural Advisory Services | | | |
| No. of functional Sub County Farmer Forums | 15 | 0 | |
| No. of farmers accessing advisory services | 150 | 0 | |
| No. of farmers receiving Agriculture inputs | 300 | 0 | |
| Function Cost (UShs '000) | 447,275 | 124,105 | 0 |
| Function: 0182 District Production Services | | | |
| No. of Plant marketing facilities constructed | 16285 | 0 | 0 |
| No. of livestock vaccinated | 80000 | 49460 | 120000 |
| No of livestock by types using dips constructed | 0 | 0 | 10000 |
| No. of livestock by type undertaken in the slaughter slabs | 7080 | 5973 | 2405 |
| No. of fish ponds stocked | 1 | 0 | 2 |
| Number of anti vermin operations executed quarterly | 4 | 4 | 1 |
| No. of parishes receiving anti-vermin services | 14 | 5 | 4 |
| No. of tsetse traps deployed and maintained | 4 | 0 | 4 |
| No of slaughter slabs constructed | 1 | 0 | |
| Function Cost (UShs '000) | 354,607 | 187,506 | 331,040 |
| Function: 0183 District Commercial Services | | | |
| A report on the nature of value addition support existing and needed | No | No | |
| Function Cost (UShs '000) | 1,500 | 402 | 1,652 |
| Cost of Workplan (UShs '000): | 803,382 | 312,013 | 332,692 |

Planned Outputs for 2015/16

Field activities monitored, 16295 Coffee plantlets procured, Agro- Chemicals stockist inspected, banana tissue culture plantlets procured, 6 maize crib demonstration sites, Farmers trained in production, post harvest handling, National Agricultural and trade show in Jinja attended, 2000 fingerings procured, 2 fish ponds stocked, 4 crop on farm demos established, world Food Day Celebrated, SACCOs Audited, 6 animal check points strengthened, animal blood samples diagnosed, and Meat inspected.

Vote: 569 Nakaseke District

Workplan 4: Production and Marketing

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

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

1. Inadquate funding

• Inadequate funding to fund planned activities leading to inefficiency in performance

2. Transport facilities

• Inadequate transport facilities, the sector has only one vehicle for NAADS Programme which cannot effectively serve in the monitoring and supervision of field activities.

3. Pests/ Vectors and diseases

• Inadequate support towards pests/vectors and disease control in crops and livestock

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kinyogoga Sub-County

Cost Centre : Kinyogoga SubCounty

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|--------------------|--------------|----------------------|---------------------|
| 10107 | Kalanzi Stephen | Veterinary Officer | U4Sc | 964,189 | 11,570,268 |
| Total Annual Gross Salary (Ushs) | | | | | 11,570,268 |

Subcounty / Town Council / Municipal Division : Nakaseke Butalangu Town Council

Cost Centre : Production & Marketing

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-----------------------------|--------------|----------------------|---------------------|
| 10371 | Wabwala Richard | Driver | U8U | 176,169 | 2,114,028 |
| 10561 | Kyalimpa Everlyne | Office Attendant | U8U | 176,169 | 2,114,028 |
| 10649 | Namazzi Jaliah | Stenographer Secretary | U5L | 383,760 | 4,605,120 |
| 10052 | Ssebbaale Edrisa | Senior Agricultural Officer | U3Sc | 1,229,559 | 14,754,708 |
| 10053 | Ssekandi Moses | Senior Veterinary Officer | U3Sc | 1,196,150 | 14,353,800 |
| Total Annual Gross Salary (Ushs) | | | | | 37,941,684 |

Subcounty / Town Council / Municipal Division : Ngoma Sub-County

Cost Centre : Ngoma SubCounty

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------------|--------------|----------------------|---------------------|
| 10094 | Komurembe Harriet | Assistant Agricultural Officer | U5Sc | 618,753 | 7,425,036 |
| 10132 | Sagala Billy Brasio | Veterinary Officer | U4Sc | 964,189 | 11,570,268 |
| Total Annual Gross Salary (Ushs) | | | | | 18,995,304 |

Vote: 569 Nakaseke District

Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : Semuto Sub-County

Cost Centre : Semuto SubCounty

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|------------------------|--------------|----------------------|---------------------|
| 10077 | Musisi Joseph | Animal Husbandry Offic | U4Sc | 964,189 | 11,570,268 |
| Total Annual Gross Salary (Ushs) | | | | | 11,570,268 |

Subcounty / Town Council / Municipal Division : Wakyato Sub-County

Cost Centre : Wakyato SubCounty

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|----------------------|---------------------------|--------------|----------------------|---------------------|
| 10085 | Babirye Rose | Assistant Agricultural Of | U5Sc | 629,074 | 7,548,888 |
| 10597 | Semuyaba Christopher | Animal Husbandry Offic | U4Sc | 1,041,769 | 12,501,228 |
| Total Annual Gross Salary (Ushs) | | | | | 20,050,116 |
| Total Annual Gross Salary (Ushs) - Production and Marketing | | | | | 100,127,640 |

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 3,283,992 | 1,735,701 | 3,567,510 |
| Multi-Sectoral Transfers to LLGs | 35,450 | 22,475 | 49,408 |
| Conditional Grant to District Hospitals | 131,634 | 65,816 | 131,634 |
| Conditional Grant to NGO Hospitals | 158,696 | 79,348 | 158,696 |
| Conditional Grant to PHC- Non wage | 108,181 | 54,172 | 126,606 |
| Conditional Grant to PHC Salaries | 2,689,631 | 1,436,645 | 2,940,766 |
| Locally Raised Revenues | 160,400 | 72,251 | 160,400 |
| Other Transfers from Central Government | 0 | 4,995 | |
| <i>Development Revenues</i> | 191,144 | 151,957 | 87,281 |
| Conditional Grant to PHC - development | 156,210 | 78,104 | 32,681 |
| Donor Funding | 0 | 19,187 | |
| LGMSD (Former LGDP) | 14,000 | 50,000 | 30,000 |
| Unspent balances – Conditional Grants | | 4,665 | |
| Multi-Sectoral Transfers to LLGs | 20,934 | 0 | 24,600 |

Vote: 569 Nakaseke District

Workplan 5: Health

| | | | |
|---|------------------|------------------|------------------|
| Total Revenues | 3,475,135 | 1,887,658 | 3,654,791 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 3,283,992 | 2,604,672 | 3,567,510 |
| Wage | 2,689,631 | 2,159,588 | 2,940,766 |
| Non Wage | 594,361 | 445,084 | 626,744 |
| <i>Development Expenditure</i> | 191,144 | 101,289 | 87,281 |
| Domestic Development | 191,144 | 82,102 | 87,281 |
| Donor Development | 0 | 19,187 | 0 |
| Total Expenditure | 3,475,135 | 2,705,961 | 3,654,791 |

Department Revenue and Expenditure Allocations Plans for 2015/16

A Total revenue increase of 2.6% compared to last year 2014/15FY is expected mainly due to the increased allocation of PHC Salaries by 9.3%, 114.3 % under LGMSD Program, multisectoral transfer allocation of 39.4% increased allocation compared to 2014/15FY. Expenditure will involve wage with increase of 9.3% compared to last year. Non wage increase of 5.4% due to multisectoral transfer, domestic development at 54.3% decrease mainly from LGMSD to cater for fencing of Semuto HCIV.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|----------------------------|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |

Function: 0881 Primary Healthcare

Vote: 569 Nakaseke District

Workplan 5: Health

| Function, Indicator | 2014/15 | | 2015/16 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Number of total outpatients that visited the District/ General Hospital(s). | 191100 | 141986 | 198290 |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 108181306 | 54090654 | 108181306 |
| Value of health supplies and medicines delivered to health facilities by NMS | 108181306 | 54090654 | 108181306 |
| %age of approved posts filled with trained health workers | 58 | 58 | 68 |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 9600 | 8065 | 10000 |
| No. and proportion of deliveries in the District/General hospitals | 3000 | 1949 | 3600 |
| Number of inpatients that visited the NGO hospital facility | 7800 | 5263 | 8800 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 2400 | 1715 | 3000 |
| Number of outpatients that visited the NGO hospital facility | 29856 | 21335 | 198290 |
| Number of outpatients that visited the NGO Basic health facilities | 4800 | 3242 | 5000 |
| Number of inpatients that visited the NGO Basic health facilities | 1500 | 821 | 2000 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 800 | 0 | 1000 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1200 | 813 | 1500 |
| Number of trained health workers in health centers | 307 | 364 | 307 |
| No.of trained health related training sessions held. | 8 | 2 | 8 |
| Number of outpatients that visited the Govt. health facilities. | 146976 | 31841 | 156000 |
| Number of inpatients that visited the Govt. health facilities. | 8500 | 5979 | 9000 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1000 | 162 | 1000 |
| %age of approved posts filled with qualified health workers | 68 | 68 | 68 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 60 | 60 | 60 |
| No. of children immunized with Pentavalent vaccine | 8000 | 4582 | 1000 |
| No of healthcentres rehabilitated | | 2 | 3 |
| No of healthcentres rehabilitated (PRDP) | | 2 | |
| No of OPD and other wards constructed | | 1 | |
| No of OPD and other wards rehabilitated | | 1 | |
| Function Cost (US\$ '000) | 3,475,135 | 1,785,326 | 3,654,791 |
| Cost of Workplan (US\$ '000): | 3,475,135 | 1,785,326 | 3,654,791 |

Planned Outputs for 2015/16

364 Departmental staff remunerated, fencing of semuto HCIV, treatment of patients, production of various reports, rehabilitation of Bidabuja HCIII, Kapeeka HCIII, and Wakyato HCIII Rehabilitated, Health Service delivery supervised and monitored in the district.

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

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

Vote: 569 Nakaseke District

Workplan 5: Health

1. Inadquate PHC funding and down scaling of Funding to the D/Hospital

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

2. Delay in release of PHC funds

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

3. Under staffing

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapeeka Sub County

Cost Centre : Kapeeka HC III

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------------|---------------------------|--------------|----------------------|---------------------|
| 10499 | Buhazi Africano | Askari | U8L | 249,034 | 2,988,408 |
| 10487 | Nanteza Irene | Porter | U8L | 249,034 | 2,988,408 |
| 10476 | Auma Dorcus | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10464 | Nkongge Betty | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10529 | Senabulya Jenifer Namuleme | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 10172 | Kabuga David | Records Assistant | U7U | 431,982 | 5,183,784 |
| 10764 | Kaigo Gerald | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 10773 | Ndagire Aisha | Enrolled Psychiatric Nurs | U7U | 510,102 | 6,121,224 |
| 10752 | Nanziri Sarah | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| 10410 | Nakanjako K Tezira | Enrolled Midwife | U7U | 527,468 | 6,329,616 |
| 10655 | Pande Gerald Laaki | Health Assistant | U7U | 510,102 | 6,121,224 |
| 10529 | Nakiwunga Caroline | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 10767 | Namutebi Jesca | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 10737 | Namusoke Maureen | Laboratory Assistant | U7U | 510,102 | 6,121,224 |
| 10726 | Mugerwa Lawrence | Clinical Officer | U5Sc | 810,943 | 9,731,316 |
| 10552 | Sumba Nililous | Nursing Officer (Nursing | U5Sc | 811,609 | 9,739,308 |
| 10374 | Ndaula Peter | Laboratory Technician | U5Sc | 811,609 | 9,739,308 |
| 10381 | Nakityo Sarah | Nursing Officer (Nursing | U5Sc | 810,943 | 9,731,316 |
| 10192 | Mubanda Francis | Clinical Officer | U5Sc | 845,442 | 10,145,304 |
| 10252 | Kiroko Sabano Phoebe | Nursing Officer (Nursing | U5Sc | 845,442 | 10,145,304 |
| 10735 | Koliba Celestina | Senior Nursing Officer | U4Sc | 1,108,664 | 13,303,968 |
| Total Annual Gross Salary (Ushs) | | | | | 145,383,888 |

Vote: 569 Nakaseke District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Kasangombe Sub County

Cost Centre : Biddabugya HC III

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|--------------------------|--------------|----------------------|---------------------|
| 10333 | Nalubwama Josephine | Office Attendant | U8U | 249,034 | 2,988,408 |
| 10146 | Sekabira Moses | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10144 | Nabawanda Rose | Nursing Assistant | U8U | 283,488 | 3,401,856 |
| 10387 | Babirye Barbara | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| 10967 | Semyalo Samuel | Laboratory Assistant | U7U | 510,102 | 6,121,224 |
| 10723 | Semakula Geoffrey | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 11171 | Katabalwa Irene | Laboratory Assistant | U7U | 510,102 | 6,121,224 |
| 10142 | Namata Mary Gorret | Health Assistant | U7U | 510,102 | 6,121,224 |
| 10718 | Nakello Teddy | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 10178 | Ongom John | Records Assistant | U7U | 365,627 | 4,387,524 |
| 10513 | Nantongo Caroline | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| 10398 | Nakijoba Justine | Enrolled Nurse | U7U | 266,169 | 3,194,028 |
| 10742 | Nakirunda Jesca | Laboratory Assistant | U7U | 510,102 | 6,121,224 |
| 10227 | Nabakooza Justine | Nursing Officer (Nursing | U5Sc | 811,609 | 9,739,308 |
| 10167 | Nakato Kajubi Hellen | Nursing Officer (Nursing | U5Sc | 811,609 | 9,739,308 |
| 10524 | Kyanda William | Clinical Officer | U5Sc | 811,609 | 9,739,308 |
| 10245 | Nalwadda Florence | Nursing Officer (Nursing | U5Sc | 811,609 | 9,739,308 |
| 10727 | Gwaiivu Juma | Clinical Officer | U5Sc | 811,609 | 9,739,308 |
| 10207 | Nakayita Milly Eseeri | Nursing Officer (Nursing | U5Sc | 811,609 | 9,739,308 |
| Total Annual Gross Salary (Ushs) | | | | | 124,571,484 |

Cost Centre : Bulyake HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|-------------------|--------------|----------------------|---------------------|
| 10488 | Nansamba Hellen | Porter | U8L | 249,034 | 2,988,408 |
| 11554 | Namatovu Mary | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 11225 | Namiya Margaret Senfuka | Nursing Assistant | U8U | 290,906 | 3,490,872 |
| 10276 | Hadija Musa | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10431 | Nakafeero Oliver | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| Total Annual Gross Salary (Ushs) | | | | | 18,988,560 |

Vote: 569 Nakaseke District**Workplan 5: Health****Cost Centre : Kyangato HC II**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|-------------------|--------------|----------------------|---------------------|
| 10497 | Nalubega Mary | Porter | U8L | 193,488 | 2,321,856 |
| 10273 | Kateregga Kayondo Ronald | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10715 | Nankya Mariam | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| Total Annual Gross Salary (Ushs) | | | | | 11,637,108 |

Cost Centre : Nakaseeta HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 10494 | Nakyeyune Florence | Porter | U8L | 264,558 | 3,174,696 |
| 10314 | Sekamanje Israel | Askari | U8L | 249,034 | 2,988,408 |
| 10242 | Nagawa Joyce | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10642 | Ntanda Godfrey | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10479 | Nassuna Norah | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10710 | Nalwanga Immaculate | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| Total Annual Gross Salary (Ushs) | | | | | 21,866,412 |

Subcounty / Town Council / Municipal Division : Kikamulo Sub-County**Cost Centre : Kikamulo HC III**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------------|--------------------------|--------------|----------------------|---------------------|
| 10224 | Awori Cissy | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10152 | Mukakulanga Ruth Mulis | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10376 | Nakalema Justine | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 10743 | Walusimbi Paulo | Laboratory Assistant | U7U | 510,102 | 6,121,224 |
| 10174 | Nambi Teddy | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 10743 | Nakijoba Jawuhala | Laboratory Assistant | U7U | 510,102 | 6,121,224 |
| 10753 | Namutebi Juliet | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| 10765 | Serumaga Charles | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 10748 | Nansamba Dorothy Kirabo | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| 10768 | Mirembe K Peace | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 10747 | Namwera Rosette | Nursing Officer (Nursing | U5Sc | 811,609 | 9,739,308 |
| 10755 | Nakandi Annet | Nursing Officer (Nursing | U5Sc | 811,609 | 9,739,308 |
| 10389 | Kaahwa Andrew | Clinical Officer | U5Sc | 811,609 | 9,739,308 |

Vote: 569 Nakaseke District

Workplan 5: Health

Cost Centre : Kikamulo HC III

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|-------------------------|--------------|----------------------|---------------------|
| 10149 | Okumu Vincent | Senior Clinical Officer | U4Sc | 1,186,244 | 14,234,928 |
| 10394 | Gyagenda Joseph Ogavu | Medical Officer | U4Sc | 1,108,664 | 13,303,968 |
| 10733 | Kawala Gertrude | Senior Nursing Officer | U4Sc | 1,108,664 | 13,303,968 |
| Total Annual Gross Salary (Ushs) | | | | | 125,418,636 |

Subcounty / Town Council / Municipal Division : Kinyogoga Sub-County

Cost Centre : Kinyogoga HC III

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------------|--------------------------|--------------|----------------------|---------------------|
| 11504 | Ssozi Winne Namusoke | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10164 | Nabinaka Ruth | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10140 | Nabakooza Jane Francis Hop | Nursing Assistant | U8U | 811,609 | 9,739,308 |
| 10534 | Mugwanya Moses | Nursing Assistant | U8U | 811,609 | 9,739,308 |
| 10480 | Nakiyingi Rose | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10359 | Namusaabi Monica | Enrolled Midwife | U7U | 527,468 | 6,329,616 |
| 10736 | Rwakiyonga David | Laboratory Assistant | U7U | 510,102 | 6,121,224 |
| 11572 | Nyamirongo Francis | Records Assistant | U7U | 438,799 | 5,265,588 |
| 10744 | Nabulya Violah | Laboratory Assistant | U7U | 510,102 | 6,121,224 |
| 10762 | Nsozi Lozio | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 11133 | Sebyala Hussein | Health Assistant | U7U | 513,881 | 6,166,572 |
| 10763 | Naula Saida | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 10466 | Kazungu Paul | Nursing Officer (Nursing | U5Sc | 774,812 | 9,297,744 |
| 10730 | Namusoke Hafswa | Clinical Officer | U5Sc | 811,609 | 9,739,308 |
| 10404 | Wagaba Fred Sebutiko | Senior Clinical Officer | U4Sc | 1,186,244 | 14,234,928 |
| Total Annual Gross Salary (Ushs) | | | | | 104,579,352 |

Subcounty / Town Council / Municipal Division : Kiwoko Town Council

Cost Centre : Kiwoko Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|------------------|--------------|----------------------|---------------------|
| CR/TIC/10001 | Agedye Moses | Health Inspector | U5Sc | 810,943 | 9,731,316 |
| Total Annual Gross Salary (Ushs) | | | | | 9,731,316 |

Subcounty / Town Council / Municipal Division : Nakaseke Butalangu Town Council

Vote: 569 Nakaseke District

Workplan 5: Health

Cost Centre : Butalangu HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------|--------------|----------------------|---------------------|
| 10274 | Nakalyowa Hadija | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10281 | Nabyesero Lydia | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10556 | Nakku Beatrice | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 11096 | Nakaweesi Lazia | Enrolled Nurse | U7U | 520,830 | 6,249,960 |
| Total Annual Gross Salary (Ushs) | | | | | 15,832,044 |

Cost Centre : Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|---------------------------|--------------|----------------------|---------------------|
| 10460 | Kalyango Edward | Porter | U8L | 249,034 | 2,988,408 |
| 10137 | nantaba Jaliah | Office Attendant | U8U | 266,169 | 3,194,028 |
| 10160 | Mulepo Nuhu | Driver | U8U | 266,169 | 3,194,028 |
| 10447 | Sekiranda David | Enrolled Nurse | U7U | 439,472 | 5,273,664 |
| 10022 | Nanteza Oliver | Accounts Assistant | U7U | 356,425 | 4,277,100 |
| 10039 | Katushabe Violet | Stenographer Secretary | U5L | 491,614 | 5,899,368 |
| 10537 | Pande Gerald | Senior Health Inspector | U4Sc | 1,001,741 | 12,020,892 |
| 10490 | Naggayi Gertrude | Health Educator | U4Sc | 1,038,034 | 12,456,408 |
| 10533 | Yawe Moses | Biostatistician | U4Sc | 1,001,741 | 12,020,892 |
| 10342 | Nakaye Aidah Sekinemye | Assistant District Health | U2Sc | 1,811,322 | 21,735,864 |
| 10543 | Dr. Ssessimba Badru | District Health Officer | U1EU | 2,045,602 | 24,547,224 |
| Total Annual Gross Salary (Ushs) | | | | | 107,607,876 |

Cost Centre : Nakaseke Butalangu Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|------------------|--------------|----------------------|---------------------|
| NB/TC/10003 | Buyondo Jimmy | Health Inspector | U5Sc | 810,234 | 9,722,808 |
| Total Annual Gross Salary (Ushs) | | | | | 9,722,808 |

Subcounty / Town Council / Municipal Division : Nakaseke SubCounty

Cost Centre : Kiggege HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|-------------------|--------------|----------------------|---------------------|
| 10327 | Kiwanuka Hanny | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10659 | Ntege Sarah | Nursing Assistant | U8U | 290,906 | 3,490,872 |

Vote: 569 Nakaseke District**Workplan 5: Health****Cost Centre : Kiggege HC II**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 10475 | Nakanjako Justine | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10477 | Namisango Christine | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10708 | Nabalamba Irene | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 10231 | Kaggwa Elijah | Enrolled Nurse | U7U | 527,468 | 6,329,616 |
| 10632 | Nassozi Aisha | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| Total Annual Gross Salary (Ushs) | | | | | 31,645,020 |

Cost Centre : Mifunya HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 10497 | Nalubowa Stella | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10296 | Mugambe Namugambe | Nursing Assistant | U8U | 290,906 | 3,490,872 |
| 10159 | Mataka Christine | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| Total Annual Gross Salary (Ushs) | | | | | 12,806,124 |

Subcounty / Town Council / Municipal Division : Nakaseke Town Council**Cost Centre : Nakaseke Hospital**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------------|--------------|----------------------|---------------------|
| 10307 | Etyang Valerian | Askari | U8L | 249,034 | 2,988,408 |
| 10492 | Namawejje Barbara | Porter | U8L | 249,034 | 2,988,408 |
| 11539 | Ndayisaba Lawrence | Askari | U8L | 271,213 | 3,254,556 |
| 10312 | Masete Michael | Porter | U8L | 264,558 | 3,174,696 |
| 10337 | Mukabutama Donanta | Porter | U8L | 249,034 | 2,988,408 |
| 10507 | Nabakka Milly | Porter | U8L | 249,034 | 2,988,408 |
| 10278 | Nassozi Annet | Porter | U8L | 249,034 | 2,988,408 |
| 10315 | Ssendawula Emisias | Askari | U8L | 249,034 | 2,988,408 |
| 10485 | Nakijjo Milly | Porter | U8L | 249,034 | 2,988,408 |
| 11715 | Kibuuka Paul | Askari | U8L | 287,167 | 3,446,004 |
| 10500 | Ouma John Sifuna | Askari | U8L | 249,034 | 2,988,408 |
| 11608 | Namaganda Zam | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 11173 | Kanyerezi James | Artisans Mate | U8U | 249,034 | 2,988,408 |
| 10302 | Namusoke Alice | Nursing Assistant | U8U | 290,906 | 3,490,872 |

Vote: 569 Nakaseke District

Workplan 5: Health

Cost Centre : Nakaseke Hospital

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|--------------------|--------------|----------------------|---------------------|
| 10303 | Nandawula Jane | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 11018 | sendege Abdul | Driver | U8U | 266,169 | 3,194,028 |
| 10326 | Mwebaza Lilian | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10598 | Namagembe Sarah | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10280 | Mukasa Rose | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10300 | Nakiryowa Haliimah | Nursing Assistant | U8U | 290,906 | 3,490,872 |
| 10305 | Nankya Justine | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10291 | Semata Samuel | Nursing Assistant | U8U | 290,906 | 3,490,872 |
| 10316 | Musoke Godfrey | Driver | U8U | 266,169 | 3,194,028 |
| 10289 | Nangonzi Sylvia | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10657 | Berakumenyo Ahmed | Mortuary Attendant | U8U | 266,169 | 3,194,028 |
| 10328 | Kibuuka Alice | Nursing Assistant | U8U | 290,906 | 3,490,872 |
| 10339 | Sentongo Ahmada | Darkroom Attendant | U8U | 266,169 | 3,194,028 |
| 10295 | Masembe Robinah | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10506 | Kisakye Esther | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10298 | Nakamatte Kasifa | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10318 | Naggayi Annet | Office Attendant | U8U | 287,167 | 3,446,004 |
| 10283 | Nakalanzi Jane | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10325 | Birungi Sarah | Nursing Assistant | U8U | 290,906 | 3,490,872 |
| 10459 | Nansubuga Juliet | Nursing Assistant | U8U | 287,167 | 3,446,004 |
| 10306 | Sengendo Dorothy | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10282 | Nagadya Damalie | Nursing Assistant | U8U | 290,906 | 3,490,872 |
| 10319 | Nakayiza Alice | Office Attendant | U8U | 249,034 | 2,988,408 |
| 10458 | Nansubuga Barbara | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10400 | Nakayima Esereda | Office Attendant | U8U | 271,213 | 3,254,556 |
| 10320 | Nalubega Dorothy | Office Attendant | U8U | 249,034 | 2,988,408 |
| 10039 | Nanfuka Annet | Office Attendant | U8U | 266,169 | 3,194,028 |
| 10424 | Musisi Jimmy | Theatre Attendant | U8U | 249,034 | 2,988,408 |
| 10177 | Nassozi Aidah | Nursing Assistant | U8U | 283,488 | 3,401,856 |
| 10448 | Sendawula Hakim | Mortuary Attendant | U8U | 249,034 | 2,988,408 |
| 10253 | Mubiru Joyce | Enrolled Midwife | U7U | 516,999 | 6,203,988 |
| 10907 | Yagalwa Rose | Enrolled Midwife | U7U | 527,468 | 6,329,616 |

Vote: 569 Nakaseke District

Workplan 5: Health

Cost Centre : Nakaseke Hospital

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------------|---------------------------|--------------|----------------------|---------------------|
| 10717 | Nankabirwa Unia | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| 10706 | Kiggundu Coyas | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 10244 | Nabatanzi Annet | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| 10414 | Mbabazi Scolastic | Laboratory Assistant | U7U | 510,102 | 6,121,224 |
| 10709 | Abdallah Hadijah | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 10707 | Meeme Florence | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 11117 | Nanyonga Mary Magala | Enrolled Midwife | U7U | 515,951 | 6,191,412 |
| 10225 | Kobusinge Nelly | Enrolled Nurse | U7U | 527,468 | 6,329,616 |
| 10637 | Namale Agnes | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 10432 | Basemera Mariam | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 10571 | Namande Teddy | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| 10408 | Sekazzi Godfrey | Cold Chain Assistant | U7U | 696,538 | 8,358,456 |
| 10241 | Tusubira Margaret | Enrolled Nurse | U7U | 527,468 | 6,329,616 |
| 10714 | Nabuguzi Margaret | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| 10338 | Namatovu Faith | Office Typist | U7U | 245,221 | 2,942,652 |
| 10577 | Nabaggala Margaret | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| 10657 | Apolot Jennifer Rose | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| 10247 | Bainomugisha Marcella | Enrolled Midwife | U7U | 515,951 | 6,191,412 |
| 1796 | Nampala Alizic Kigozi | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| 10230 | Daka Grace Rene | Enrolled Nurse | U7U | 527,468 | 6,329,616 |
| 10437 | Nantongo Harriet | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 10324 | Bainomugisha Kellen | Enrolled Midwife | U7U | 512,842 | 6,154,104 |
| 10264 | Namuleme Rosemary Kayiir | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 10668 | Namyalo Hamida | Laboratory Assistant | U7U | 510,102 | 6,121,224 |
| 10266 | Mukalazi Eddie | Health Assistant | U7U | 510,102 | 6,121,224 |
| 10233 | Nakirigya Eron | Enrolled Nurse | U7U | 527,468 | 6,329,616 |
| 10591 | Nabasirye Sarah | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| 10446 | Nabatanzi Esther | Enrolled Nurse | U7U | 516,999 | 6,203,988 |
| 10232 | Nakaweesa Justine Gingo | Enrolled Nurse | U7U | 513,881 | 6,166,572 |
| 10265 | Mayambala Sylvia | Enrolled Psychiatric Nurs | U7U | 510,102 | 6,121,224 |
| 11832 | Nakafu Rosemary | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 10538 | Nandahura Mary | Laboratory Assistant | U7U | 510,102 | 6,121,224 |

Vote: 569 Nakaseke District

Workplan 5: Health

Cost Centre : Nakaseke Hospital

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------------|---------------------------|--------------|----------------------|---------------------|
| 10669 | Ssebadula Leonard | Laboratory Assistant | U7U | 510,102 | 6,121,224 |
| 10251 | Karikawe Rebecca | Enrolled Midwife | U7U | 527,468 | 6,329,616 |
| 10254 | Mugote Monic | Enrolled Midwife | U7U | 527,468 | 6,329,616 |
| 10235 | Nansamba Jane | Enrolled Nurse | U7U | 527,468 | 6,329,616 |
| 10304 | Nankya Eva | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| 10260 | Nangalo Eva | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| 10147 | Namugga Aidah | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 10143 | Mutyaba Ali | Records Assistant | U7U | 412,604 | 4,951,248 |
| 10229 | Babita Rebecca | Enrolled Nurse | U7U | 527,468 | 6,329,616 |
| 10336 | Natukunda Caroline | Stenographer Secretary | U5L | 569,040 | 6,828,480 |
| 11646 | Kagimu Freddie | Orthopaedic Officer | U5Sc | 846,143 | 10,153,716 |
| 10331 | Katende James | Dispenser | U5Sc | 810,943 | 9,731,316 |
| 10193 | Mukasa Jacob | Clinical Officer | U5Sc | 846,143 | 10,153,716 |
| 10378 | Mwondah Ronald | Laboratory Technician | U5Sc | 810,943 | 9,731,316 |
| 10218 | Namazzi Alice | Public Health Dental Offi | U5Sc | 846,143 | 10,153,716 |
| 10528 | Kasozi Isaac Lincoln | Occupational Therapist | U5Sc | 810,943 | 9,731,316 |
| 10221 | Kawuma Suzan | Nursing Officer (Nursing | U5Sc | 810,943 | 9,731,316 |
| 10451 | Kakooza Gerald | Clinical Officer | U5Sc | 774,812 | 9,297,744 |
| 10257 | Nampewo Zaamu | Nursing Officer (Nursing | U5Sc | 846,143 | 10,153,716 |
| 10840 | Nakiwu Teopista | Nursing Officer (Nursing | U5Sc | 846,143 | 10,153,716 |
| 11352 | Namayanja Annet | Orthopaedic Officer | U5Sc | 846,143 | 10,153,716 |
| 10421 | Nanfuka Esther Kawooya | Nursing Officer (Nursing | U5Sc | 810,943 | 9,731,316 |
| 11242 | NASSOLO Barbara | Public Health Dental Offi | U5Sc | 846,143 | 10,153,716 |
| 10881 | Mbawadde Sarah | Nursing Officer (Nursing | U5Sc | 846,143 | 10,153,716 |
| 11177 | Kawalya John Senabulya | Orthopaedic Officer | U5Sc | 846,143 | 10,153,716 |
| 10268 | Mutumba John | Laboratory Technician | U5Sc | 810,943 | 9,731,316 |
| 10702 | Ssaka Nuhu | Public Health Dental Offi | U5Sc | 846,143 | 10,153,716 |
| 10469 | Wakaisuka Samuel | Physiotherapist | U5Sc | 846,143 | 10,153,716 |
| 10195 | Mwisuke Yusuf | Ophthalmic Clinical Offi | U5Sc | 846,143 | 10,153,716 |
| 10467 | Nakaggwe Olive | Nursing Officer (Nursing | U5Sc | 846,143 | 10,153,716 |
| 10703 | Ssessimba Abdnasser | Public Health Dental Offi | U5Sc | 810,943 | 9,731,316 |
| 11845 | Nassaazi Mariah | Nursing Officer (Nursing | U5Sc | 810,943 | 9,731,316 |

Vote: 569 Nakaseke District

Workplan 5: Health

Cost Centre : Nakaseke Hospital

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|---------------------------|--------------|----------------------|----------------------|
| 10204 | Kabonge Birabwa Gladys | Nursing Officer (Nursing | U5Sc | 846,143 | 10,153,716 |
| 10267 | Babirye Yunia | Laboratory Technician | U5Sc | 810,943 | 9,731,316 |
| 1039 | Ssanyu Everlyne | Nursing Officer (Nursing | U5Sc | 810,943 | 9,731,316 |
| 10546 | Ssebunza Lamech | Health Inspector | U5Sc | 810,943 | 9,731,316 |
| 10223 | Kihumuro Christine | Nursing Officer (Nursing | U5Sc | 810,943 | 9,731,316 |
| 10226 | Nabagereka Norah | Nursing Officer (Nursing | U5Sc | 810,943 | 9,731,316 |
| 10201 | Nsubuga Teddy | Nursing Officer (Nursing | U5Sc | 846,143 | 10,153,716 |
| 10028 | Muhairwe Livingstone | Senior Accounts Assistan | U5U | 562,244 | 6,746,928 |
| 10631 | Namuleme Milly Eva | Medical Social Worker | U4L | 676,635 | 8,119,620 |
| 11499 | Ntumwa Zubair Matovu | Hospital Administrator | U4L | 659,174 | 7,910,088 |
| 10505 | Najjemba Edith | Nutritionist | U4L | 1,108,664 | 13,303,968 |
| 10196 | Ssemanda Dan | Medical Officer | U4Sc | 1,185,127 | 14,221,524 |
| 10666 | Ssewankambo Wilfred | Medical Officer | U4Sc | 1,184,857 | 14,218,284 |
| 10236 | Nansubuga Janet | Senior Nursing Officer | U4Sc | 1,146,216 | 13,754,592 |
| 10220 | Kukkiriza Lois | Health Educator | U4Sc | 834,400 | 10,012,800 |
| 10343 | Nassuna Carolyn | Medical Officer | U4Sc | 1,185,898 | 14,230,776 |
| 10197 | Kayongo Marjorie | Senior Nursing Officer | U4Sc | 1,186,244 | 14,234,928 |
| 10188 | Kayondo Stephen | Senior Clinical Officer | U4Sc | 1,146,216 | 13,754,592 |
| 10399 | Kaddu Mugaya Stanley | Senior Clinical Officer | U4Sc | 1,186,244 | 14,234,928 |
| 10548 | Najjemba Rose | Senior Clinical Officer | U4Sc | 810,943 | 9,731,316 |
| 10191 | Maberi Isaac | Senior Clinical Officer | U4Sc | 1,186,947 | 14,243,364 |
| 10194 | Nansamba Margaret | Senior Clinical Officer | U4Sc | 1,146,216 | 13,754,592 |
| 11171 | Ijakait Agnes | Senior Nursing Officer | U4Sc | 1,146,216 | 13,754,592 |
| 10452 | Nakato Cecilia Rosette | Senior Nursing Officer | U4Sc | 1,146,216 | 13,754,592 |
| 10780 | Kabakoyo K Lucy | Senior Nursing Officer | U4Sc | 1,101,595 | 13,219,140 |
| 10764 | Semakula David | Senior Hospital Administ | U3L | 965,031 | 11,580,372 |
| 11026 | Watsemwa Jennifer | Senior Medical Officer | U3Sc | 1,340,150 | 16,081,800 |
| 10181 | Nabatte Violette | Senior Medical Officer | U3Sc | 1,338,002 | 16,056,024 |
| 10179 | Mubeezi Andy Davis | Senior Medical Officer | U3Sc | 1,340,625 | 16,087,500 |
| 10134 | Mukunya J Emmanuel | Principal Medical Officer | U2Sc | 1,968,877 | 23,626,524 |
| Total Annual Gross Salary (Ushs) | | | | | 1,005,643,608 |

Vote: 569 Nakaseke District

Workplan 5: Health

Cost Centre : Nakaseke Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|------------------|--------------|----------------------|---------------------|
| 10002 | Nakisozi Aisha Walusimbi | Health Inspector | U5Sc | 810,943 | 9,731,316 |
| Total Annual Gross Salary (Ushs) | | | | | 9,731,316 |

Subcounty / Town Council / Municipal Division : Ngoma Town Council

Cost Centre : Ngoma HC IV

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------------|---------------------------|--------------|----------------------|---------------------|
| 10483 | Namukasa Harriet | Porter | U8L | 249,034 | 2,988,408 |
| 10910 | Ssendege David | Nursing Assistant | U8U | 283,488 | 3,401,856 |
| 10371 | Nakanda Fauza | Theatre Attendant | U8U | 510,102 | 6,121,224 |
| 10179 | Basalirwa Moses | Driver | U8U | 266,169 | 3,194,028 |
| 10750 | Naisanga Maureen | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| 10701 | Nanyonga Agnes | Laboratory Assistant | U7U | 510,102 | 6,121,224 |
| 10385 | Rubega Wahabu | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| 10711 | Nalumansi Rose Mary | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| 10739 | Adowa Molly | Laboratory Assistant | U7U | 510,102 | 6,121,224 |
| 10766 | Mwesigwa Jane | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 10428 | Nabawanuka Sylvia | Health Assistant | U7U | 510,102 | 6,121,224 |
| 10713 | Amwene Josephine | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| 10441 | Kiteesa Armstrong | Records Assistant | U7U | 0 | 0 |
| 10770 | Naggayi Gertrude | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 10384 | Nakimbugwe Joan Bridget | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| 10470 | Kalishema Deogratius | Nursing Officer (Nursing | U5Sc | 810,943 | 9,731,316 |
| 10728 | Agaba J China | Clinical Officer | U5Sc | 810,943 | 9,731,316 |
| 10774 | Birungi Winfred | Nursing Officer (Nursing | U5Sc | 810,943 | 9,731,316 |
| 10758 | Nakiyingi Cynthia | Public Health Dental Offi | U5Sc | 810,943 | 9,731,316 |
| 10635 | Kateeba Olive Kamakune | Nursing Officer (Nursing | U5Sc | 510,102 | 6,121,224 |
| 10375 | Kantono Edith Birungi | Public Health Nurse | U5Sc | 810,943 | 9,731,316 |
| 10545 | Ssemuddu Rashid | Health Inspector | U5Sc | 810,943 | 9,731,316 |
| 10372 | Akatuha Brenda | Laboratory Technician | U5Sc | 811,609 | 9,739,308 |
| 10151 | Wante Emmanuel | Assistant Health Educat | U5Sc | 810,943 | 9,731,316 |
| 10725 | Mutimba Silaas | Clinical Officer | U5Sc | 810,943 | 9,731,316 |
| 10756 | Nabimanya Dalison | Nursing Officer (Nursing | U5Sc | 810,943 | 9,731,316 |

Vote: 569 Nakaseke District**Workplan 5: Health****Cost Centre : Ngoma HC IV**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|------------------------|--------------|----------------------|---------------------|
| 10383 | Kabali Francis | Supplies Officer | U4L | 412,604 | 4,951,248 |
| 10732 | Rukundo Hope Bafaki | Senior Nursing Officer | U4Sc | 1,108,664 | 13,303,968 |
| 10664 | Mukuza Muhereza | Medical Officer | U4Sc | 1,185,127 | 14,221,524 |
| 10200 | Bulyaba Justine | Senior Nursing Officer | U4Sc | 1,186,244 | 14,234,928 |
| 10395 | Okongo Bernard Bukare | Senior Medical Officer | U3Sc | 1,094,807 | 13,137,684 |
| Total Annual Gross Salary (Ushs) | | | | | 240,209,484 |

Cost Centre : Ngoma Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|------------------|--------------|----------------------|---------------------|
| 10001 | Muhimbise Scovia | Health Inspector | U5Sc | 810,943 | 9,731,316 |
| Total Annual Gross Salary (Ushs) | | | | | 9,731,316 |

Subcounty / Town Council / Municipal Division : Semuto Sub-County**Cost Centre : Kalege HC II**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------|--------------|----------------------|---------------------|
| 10297 | Mukuye Efulansi | Nursing Assistant | U8U | 290,906 | 3,490,872 |
| 10444 | Nakaweke Robinah | Nursing Assistant | U8U | 287,167 | 3,446,004 |
| 10430 | Namata Janat | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| Total Annual Gross Salary (Ushs) | | | | | 13,058,100 |

Cost Centre : Kikandwa HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|-------------------|--------------|----------------------|---------------------|
| 10270 | Nalule Mwajuma | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10577 | Magoba Esther | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10503 | Nabaggala Mary Margaret | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| Total Annual Gross Salary (Ushs) | | | | | 12,509,280 |

Subcounty / Town Council / Municipal Division : Semuto Town Council**Cost Centre : Semuto HC IV**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|-------------|--------------|----------------------|---------------------|
| 10486 | Settaba Robert | Porter | U8L | 249,034 | 2,988,408 |

Vote: 569 Nakaseke District

Workplan 5: Health

Cost Centre : Semuto HC IV

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------------|---------------------------|--------------|----------------------|---------------------|
| 10493 | Sentongo Juma | Porter | U8L | 249,034 | 2,988,408 |
| 10502 | Katende Jeremiah | Askari | U8L | 249,034 | 2,988,408 |
| 10491 | Nazziwa Christine | Porter | U8L | 249,034 | 2,988,408 |
| 10418 | Namujju Rebecca | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10415 | Babirye Edith | Nursing Assistant | U8U | 287,167 | 3,446,004 |
| 10399 | Nalwoga Ritah | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10416 | Nakakembo Annet | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10431 | Kaweesa George | Theatre Attendant | U8U | 423,836 | 5,086,032 |
| 10482 | Batenga Lydia | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10145 | Namukasa Rose | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10591 | Nsubuga Kizito Noelina | Nursing Assistant | U8U | 279,886 | 3,358,632 |
| 10749 | Nakamanya Jidah Juma | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| 10399 | Nansiri Milly | Records Assistant | U7U | 412,604 | 4,951,248 |
| 10415 | Ssekiranda Nkwanga Willy | Laboratory Assistant | U7U | 510,102 | 6,121,224 |
| 10417 | Twesige Jenifer | Laboratory Assistant | U7U | 510,102 | 6,121,224 |
| 10411 | Tebutukirwako Margaret Juli | Enrolled Nurse | U7U | 515,951 | 6,191,412 |
| 10519 | Birungi Sylvia | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 10249 | Birungi Juliet | Enrolled Midwife | U7U | 527,468 | 6,329,616 |
| 10369 | Bayiga Peruth | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 10740 | Nabitaka Annet | Laboratory Assistant | U7U | 510,102 | 6,121,224 |
| 105 | Namayanja Teopista | Enrolled Nurse | U7U | 516,999 | 6,203,988 |
| 10445 | Sembatya Andrew | Health Assistant | U7U | 510,102 | 6,121,224 |
| 10418 | Nalugwa Alice | Enrolled Psychiatric Nurs | U7U | 510,102 | 6,121,224 |
| 10417 | Nabukenya Agira | Laboratory Assistant | U7U | 510,102 | 6,121,224 |
| 10751 | Nnayonga Ruth | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| 10759 | Senyonga Juma | Cold Chain Assistant | U7U | 510,102 | 6,121,224 |
| 10259 | Nandawula Edith | Enrolled Midwife | U7U | 516,999 | 6,203,988 |
| 10517 | Nassimbwa Proscovia | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 10158 | Najjemba Resty | Enrolled Midwife | U7U | 524,677 | 6,296,124 |
| 10403 | Nandugwa Rehemah | Clinical Officer | U5Sc | 810,943 | 9,731,316 |
| 10218 | Nyasuna Florence | Public Health Nurse | U5Sc | 515,951 | 6,191,412 |
| 10367 | Nakato Halimah | Nursing Officer (Nursing | U5Sc | 0 | 0 |

Vote: 569 Nakaseke District

Workplan 5: Health

Cost Centre : Semuto HC IV

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|---------------------------|--------------|----------------------|---------------------|
| 10754 | Nakidde Juliet | Nursing Officer (Nursing | U5Sc | 810,943 | 9,731,316 |
| 10729 | Rutaremwya Kenneth | Clinical Officer | U5Sc | 810,943 | 9,731,316 |
| 10456 | Amongi Anna Olet | Nursing Officer (Nursing | U5Sc | 810,943 | 9,731,316 |
| 10468 | Namirembe Annet | Nursing Officer (Nursing | U5Sc | 810,943 | 9,731,316 |
| 10757 | Nalweyiso Esther | Public Health Dental Offi | U5Sc | 810,943 | 9,731,316 |
| 10399 | Nampuma Ritah | Nursing Officer (Nursing | U5Sc | 0 | 0 |
| 10156 | Namuyiga Grace | Nursing Officer (Nursing | U5Sc | 810,943 | 9,731,316 |
| 10413 | Mutwalume Shem | Health Inspector | U5Sc | 810,943 | 9,731,316 |
| 10386 | Lubanga Sylvest | Supplies Officer | U4L | 510,102 | 6,121,224 |
| 10734 | Nanyunja Ezeresi Mangeni | Senior Nursing Officer | U4Sc | 1,108,664 | 13,303,968 |
| 10211 | Kalungi Namugga Mary | Senior Nursing Officer | U4Sc | 1,185,127 | 14,221,524 |
| 10392 | Aliyinza Esther | Medical Officer | U4Sc | 1,108,664 | 13,303,968 |
| 10157 | Mondi Moses | Senior Clinical Officer | U4Sc | 810,943 | 9,731,316 |
| 10396 | Kakeeto Bernard Richard | Senior Medical Officer | U3Sc | 2,739,282 | 32,871,384 |
| Total Annual Gross Salary (Ushs) | | | | | 323,040,828 |

Cost Centre : Semuto Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|------------------|--------------|----------------------|---------------------|
| 10001 | Ogentho Judith | Health Inspector | U5Sc | 634,847 | 7,618,164 |
| Total Annual Gross Salary (Ushs) | | | | | 7,618,164 |

Subcounty / Town Council / Municipal Division : Wakyato Sub-County

Cost Centre : Kalagala HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|-------------------|--------------|----------------------|---------------------|
| 10474 | Nkoloho Grace | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10155 | Sebuyira Anthony | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10287 | Namuddu Nakayenga Milly | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10711 | Kabejja Flavia | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| Total Annual Gross Salary (Ushs) | | | | | 15,703,308 |

Vote: 569 Nakaseke District

Workplan 5: Health

Cost Centre : Wakyato HC III

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|---------------------------|--------------|----------------------|---------------------|
| 10495 | Ndugu Margaret | Porter | U8L | 249,034 | 2,988,408 |
| 10501 | Nakiggudde Maureen | Porter | U8L | 249,034 | 2,988,408 |
| 10634 | Nalutaaya Fariidah | Nursing Assistant | U8U | 811,609 | 9,739,308 |
| 10442 | Nabukeera Maay | Nursing Assistant | U8U | 279,886 | 3,358,632 |
| 10516 | Nabagereka Faridah | Nursing Assistant | U8U | 510,102 | 6,121,224 |
| 10443 | Nakayenga Justine | Nursing Assistant | U8U | 287,167 | 3,446,004 |
| 10741 | Mpungu Emma | Laboratory Assistant | U7U | 510,102 | 6,121,224 |
| 10716 | Birungi Rehema | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| 10615 | Bogere Afuwa | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| 10769 | Lukwago Moses Charles | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| 10430 | Namungi Bossa Timothy | Records Assistant | U7U | 427,055 | 5,124,660 |
| 10388 | Nalwanga Barbara | Enrolled Midwife | U7U | 510,102 | 6,121,224 |
| 10738 | Sagala Yusuf Sendi | Laboratory Assistant | U7U | 510,102 | 6,121,224 |
| 10377 | Namuyomba Mariah | Enrolled Psychiatric Nurs | U7U | 510,102 | 6,121,224 |
| 10397 | Sembeguya Simon | Clinical Officer | U5Sc | 811,609 | 9,739,308 |
| 10731 | Atho Paula | Senior Nursing Officer | U4Sc | 1,108,664 | 13,303,968 |
| 10435 | Mpaulo Don William | Senior Clinical Officer | U4Sc | 811,609 | 9,739,308 |
| Total Annual Gross Salary (Ushs) | | | | | 109,397,796 |

Cost Centre : Wansalangi HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|------------------|-------------------|--------------|----------------------|----------------------|
| 10450 | Seruwagi Zulpher | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10473 | Nassali Hamida | Nursing Assistant | U8U | 266,169 | 3,194,028 |
| 10454 | Nalubega Bridget | Enrolled Nurse | U7U | 510,102 | 6,121,224 |
| Total Annual Gross Salary (Ushs) | | | | | 12,509,280 |
| Total Annual Gross Salary (Ushs) - Health | | | | | 2,498,943,108 |

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 8,000,482 | 4,017,476 | 8,170,095 |

Vote: 569 Nakaseke District

Workplan 6: Education

| | | | |
|--|------------------|------------------|------------------|
| Other Transfers from Central Government | 10,000 | 10,000 | 10,000 |
| Conditional Grant to Primary Education | 467,997 | 233,683 | 484,643 |
| Conditional Grant to Tertiary Salaries | 532,907 | 165,562 | 369,517 |
| Conditional Grant to Primary Salaries | 4,490,371 | 2,348,882 | 4,922,232 |
| Transfer of District Unconditional Grant - Wage | 52,044 | 28,579 | 52,044 |
| District Unconditional Grant - Non Wage | 11,250 | 5,285 | 11,250 |
| Multi-Sectoral Transfers to LLGs | 18,605 | 4,879 | 41,900 |
| Locally Raised Revenues | 23,671 | 45,884 | 23,671 |
| Conditional Grant to Secondary Education | 687,520 | 342,626 | 629,475 |
| Conditional Grant to Secondary Salaries | 1,240,481 | 598,547 | 1,136,210 |
| Conditional Transfers for Primary Teachers Colleges | 420,573 | 211,050 | 316,576 |
| Conditional Transfers for Non Wage Technical Institutu | 0 | 0 | 134,200 |
| Conditional transfers to School Inspection Grant | 45,062 | 22,499 | 38,378 |
| Development Revenues | 747,708 | 343,666 | 653,737 |
| Conditional Grant to SFG | 685,372 | 342,686 | 628,737 |
| LGMSD (Former LGDP) | 28,000 | 0 | 25,000 |
| Multi-Sectoral Transfers to LLGs | 34,336 | 980 | |
| Total Revenues | 8,748,189 | 4,361,142 | 8,823,832 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|------------------|------------------|------------------|
| Recurrent Expenditure | 8,000,482 | 5,993,339 | 8,170,095 |
| Wage | 6,315,803 | 4,712,655 | 6,440,002 |
| Non Wage | 1,684,679 | 1,280,684 | 1,730,093 |
| Development Expenditure | 747,708 | 131,636 | 653,737 |
| Domestic Development | 747,708 | 131,636 | 653,737 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 8,748,189 | 6,124,975 | 8,823,832 |

Department Revenue and Expenditure Allocations Plans for 2015/16

A Total revenue increase of 0.9% vs 2014/15FY mainly due to increase in salaries by 1.6% vs 2014/15FY and allocation of non wage to technical institutes which was not there last financial year .Expenditure will involve wage with an increase of 2.0% compared to 2014/15FY. Non wage with an increase of 0.3% due to multisectoral transfer and Primary education increased by 3.6%, domestic development at 12.6% decrease mainly from LGMSD at 10.7% and SFG allocation decrease by 8.3%.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0781 Pre-Primary and Primary Education | | | |
| No. of latrine stances constructed | 10 | 4 | 23 |
| No. of teacher houses constructed | 3 | 0 | 3 |
| No. of primary schools receiving furniture | | 0 | 5 |
| No. of teachers paid salaries | 932 | 932 | 932 |
| No. of qualified primary teachers | 932 | 932 | 932 |
| No. of pupils enrolled in UPE | 44802 | 42080 | 44792 |
| No. of student drop-outs | 60 | 49 | 60 |
| No. of Students passing in grade one | 250 | 0 | 250 |
| No. of pupils sitting PLE | 4200 | 4097 | 4500 |
| No. of classrooms constructed in UPE | 6 | 3 | 6 |
| Function Cost (UShs '000) | 5,434,596 | 2,628,777 | 5,782,539 |

Vote: 569 Nakaseke District

Workplan 6: Education

| Function, Indicator | 2014/15 | | 2015/16 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0782 Secondary Education | | | |
| No. of teaching and non teaching staff paid | 140 | 142 | 160 |
| No. of students passing O level | 800 | 0 | 1000 |
| No. of students sitting O level | 1000 | 1032 | 1200 |
| No. of students enrolled in USE | 4120 | 4807 | 5120 |
| No. of classrooms constructed in USE | 1 | 1 | 1 |
| Function Cost (US\$ '000) | 1,901,448 | 945,351 | 2,043,758 |
| Function: 0783 Skills Development | | | |
| No. Of tertiary education Instructors paid salaries | 60 | 60 | 60 |
| No. of students in tertiary education | 820 | 820 | 850 |
| Function Cost (US\$ '000) | 849,483 | 376,612 | 780,293 |
| Function: 0784 Education & Sports Management and Inspection | | | |
| No. of primary schools inspected in quarter | 230 | 113 | 213 |
| No. of secondary schools inspected in quarter | 38 | 38 | 38 |
| No. of tertiary institutions inspected in quarter | 2 | 2 | |
| No. of inspection reports provided to Council | 4 | 3 | 4 |
| Function Cost (US\$ '000) | 562,662 | 124,361 | 177,243 |
| Cost of Workplan (US\$ '000): | 8,748,189 | 4,075,101 | 8,783,832 |

Planned Outputs for 2015/16

1086 staff remunerated, 4 Classrooms; 2 at Mabindi P/S in Semuto SC, 2 at Nyakalongo P/S Kinoni SC Bulyamushenyu parish. 2 classrooms at Bjubya PS in Wakyato SC and Kikandwa C/U PS, 1 Teachers House at Kiribwa PS, 1 at Lujumbi PS in Ngoma SC, and 1 at Kiruli PS in Kikamulo SC, 1; 5 Stances Latrine 1- Lumpewe PS in Kikamulo SC, 2- Kiwoko PS in Kiwo TC and 1 at Butayunja PS in Nakaseke SC, 3; 5 Stances Latrines at Wakayamba PS, Kasambya PS in Nakaseke SC, Kyajinja UMEA PS

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

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

1. Dropping enrollement

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

2. Inadquate institutional infrastructure

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

3. Inadquate funding

Inadquate funding has led to some activities un attended to.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapeeka Sub County

Vote: 569 Nakaseke District

Workplan 6: Education

Cost Centre : Bamusuuta p/s

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|------------------------|--------------|----------------------|---------------------|
| CR/D30478 | Mutyaaba Emmanuel | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30671 | Tumwesigye Urbano | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30113 | Kakaire Berna | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30745 | Kyabasinga Michael | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/34437 | Nandimbe Annet Faith | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/D/30821 | Lubowa Sande Samuel | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30645 | Nakanjakko Ruth | Education Assistant | U7U | 345,047 | 4,140,564 |
| CR/D/30339 | Kawuma Edward Lamech | Head Teacher (Primary) | U4L | 491,649 | 5,899,788 |
| Total Annual Gross Salary (Ushs) | | | | | 34,086,480 |

Cost Centre : Buggala R/C

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/30748 | Kanseke Rebecca | Education Assistant | U7U | 326,708 | 3,920,496 |
| CR/D/34356 | Kizito James | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30262 | Oboth Joseph | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/D/31161 | Musisi Fracis | Education Assistant | U7U | 345,037 | 4,140,444 |
| CR/D/30326 | Naamala Deborah | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30178 | Kooga Joan W | Education Assistant | U7U | 361,798 | 4,341,576 |
| CR/D/32167 | Kiberu Patrick | Deputy Head Teacher (Pr | U5U | 483,533 | 5,802,396 |
| CR/D/32510 | Tyobo Irene | Head Teacher (Primary) | U4L | 388,553 | 4,662,636 |
| Total Annual Gross Salary (Ushs) | | | | | 35,193,516 |

Cost Centre : Kapeeka p/s

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/30355 | Nantumani Tinnah | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30344 | Nanfuma Edith | Senior Education Assista | U6L | 371,304 | 4,455,648 |
| CR/D/30654 | Matovu Henry | Senior Education Assista | U6L | 371,304 | 4,455,648 |
| CR/D/35286 | Sserwadda Misaeri | Senior Education Assista | U6L | 330,493 | 3,965,916 |
| CR/D/30581 | Kalega Wilson | Senior Education Assista | U6L | 373,604 | 4,483,248 |
| CR/D/35554 | Kisitu Yuda | Senior Education Assista | U6L | 326,508 | 3,918,096 |
| CR/D/30739 | Omondi Gabriel | Deputy Head Teacher (Pr | U5U | 678,400 | 8,140,800 |
| Total Annual Gross Salary (Ushs) | | | | | 33,337,452 |

Vote: 569 Nakaseke District

Workplan 6: Education

Cost Centre : Kapeeka S.S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/ K/8260 | Kasumba Frank | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/ N/5382 | Nalule Immaculate | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/ A/8116 | Aryaheebwaa Bbass Alex | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| UTS/ K/6544 | Kako Juliet | Assistant Education Offic | U5U | 452,636 | 5,431,632 |
| UTS/ N/3991 | Nabawanga S. S Florence | Senior Accounts Assistan | U5U | 529,931 | 6,359,172 |
| UTS/ N/9994 | Namubiru Rashidah | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/ E/1109 | Aworu Abreaham | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/ S/3859 | Serwadda Jackson | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/ J/193 | Musasizi Paul | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| UTS/ J/192 | Jagwe Jackson | Assistant Education Offic | U5U | 491,649 | 5,899,788 |
| UTS/ M4714 | Migadde Musisi Stephen | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| UTS/ S/2084 | Senkaali Ivan David Simbwa | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/ B/5470 | Bareberwaho Serapio Karun | Education Officer | U4L | 619,740 | 7,436,880 |
| UTS/ N/5485 | Natabi Harriet | Education Officer | U4L | 659,174 | 7,910,088 |
| UTS/ M/1430 | Mbekeka Ruth | Education Officer | U4L | 619,740 | 7,436,880 |
| UTS/ S/2355 | Sserunkuuma Annet | Education Officer | U4L | 659,174 | 7,910,088 |
| UTS/ K/19685 | Kasirye Victor | Education Officer | U4L | 532,160 | 6,385,920 |
| UTS/ L/1761 | Lubega Ibrahim | Education Officer | U4L | 619,740 | 7,436,880 |
| UTS/ N/3990 | Ndifuna Fisal | Education Officer | U4L | 659,174 | 7,910,088 |
| UTS/ N/2615 | Nansasi Agnes | Education Officer | U4L | 706,668 | 8,480,016 |
| UTS/ M/9536 | Mfitumukiza Joshua | Deputy Head Teacher (S | U3L | 820,556 | 9,846,672 |
| UTS/K/2508 | Kiasozi David Livingstone. | Deputy Head Teacher (S | U3L | 1,496,121 | 17,953,452 |
| Total Annual Gross Salary (Ushs) | | | | | 155,554,440 |

Cost Centre : Namusaale P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/30902 | Obunge Jorem | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30731 | Namitala Mable | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30141 | Nakacwa Immaculate | Education Assistant | U7U | 361,798 | 4,341,576 |
| CR/D/30771 | Tumuhimbise Geneva | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30849 | Odyeny Abdallah | Senior Education Assista | U6L | 371,304 | 4,455,648 |
| CR/D/30904 | Katana Harriet | Senior Education Assista | U6L | 371,304 | 4,455,648 |

Vote: 569 Nakaseke District

Workplan 6: Education

Cost Centre : Namusaale P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/30237 | Kalyango Brousn Stanley | Senior Education Assista | U6L | 371,304 | 4,455,648 |
| CR/D/30862 | Luzila Edith Nassinde | Head Teacher (Primary) | U4L | 532,160 | 6,385,920 |
| Total Annual Gross Salary (Ushs) | | | | | 35,848,728 |

Subcounty / Town Council / Municipal Division : Kasangombe Sub County

Cost Centre : Bukuuku Degeya P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/15618 | Nassuuna Mastulah | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/D/32829 | Nalugwa Juliet | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30728 | Nampuuma Janet | Education Assistant | U7U | 361,798 | 4,341,576 |
| CR/D/35301 | Sseremba Ronald | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30977 | Nsereko Daniel | Education Assistant | U7U | 326,505 | 3,918,060 |
| CR/D/32627 | Naggoli Catherine | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/D/34175 | Nakalya Proscovia | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/D/30846 | Kafeero Eriasafu | Deputy Head Teacher (Pr | U5U | 707,366 | 8,488,392 |
| Total Annual Gross Salary (Ushs) | | | | | 38,053,548 |

Cost Centre : Kasagombe Seed

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/M/9352 | Mulumba Bernard | Assistant Education Offic | U5U | 544,840 | 6,538,080 |
| UTS/S/2507 | Senfuma Umalu | Assistant Education Offic | U5U | 452,636 | 5,431,632 |
| UTS/N/8081 | Nabakka Rachel | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/W/277 | Wassajja John Bosco | Senior Accounts Assistan | U5U | 417,769 | 5,013,228 |
| UTS/N/15345 | Nansukusa Rose | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/L/1985 | Luvaluka Semu | Assistant Education Offic | U5U | 502,870 | 6,034,440 |
| UTS/L/7876 | Lwigale Richard C | Education Officer | U4L | 619,740 | 7,436,880 |
| UTS/A/14573 | Arineitwe Olive | Education Officer | U4L | 733,597 | 8,803,164 |
| UTS/N/7828 | Nalubwama Hanifa | Education Officer | U4L | 532,160 | 6,385,920 |
| UTS/L/2480 | Lutalo Faridah | Education Officer | U4L | 619,740 | 7,436,880 |
| UTS/N/13514 | Namaalwa Edith | Education Officer | U4L | 619,740 | 7,436,880 |
| UTS/O/14729 | Olobo Bosco | Education Officer | U4L | 640,563 | 7,686,756 |

Vote: 569 Nakaseke District

Workplan 6: Education

Cost Centre : Kasagombe Seed

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|------------------------|--------------|----------------------|---------------------|
| UTS/O/3986 | Ongiya Arthur | Education Officer | U4L | 706,668 | 8,480,016 |
| UTS/K12896 | Kaddu William | Education Officer | U4L | 619,740 | 7,436,880 |
| UTS/S/2433 | Sekyewa Edward | Education Officer | U4L | 619,740 | 7,436,880 |
| UTS/S/5054 | Ssekanjako Saul | Deputy Head Teacher (S | U3L | 820,556 | 9,846,672 |
| UTS/M/3200 | Mwanje Joseph | Head Teacher (Secondar | U2U | 1,165,741 | 13,988,892 |
| Total Annual Gross Salary (Ushs) | | | | | 125,419,656 |

Cost Centre : Kikandwa R/C

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/305550 | Wasige Wilson | Education Assistant | U7U | 345,047 | 4,140,564 |
| CR/D/305556 | Nakai Florence | Education Assistant | U7U | 330,493 | 3,965,916 |
| CR/D/305554 | Namawejje Annet | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/D/305551 | Nkata Abraham | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/301126 | Googo Herbert | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/305990 | Naknfuka Noeline | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/301568 | Nakawunde Eva | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/D/302540 | Walyaula John Smutts .N | Deputy Head Teacher (Pr | U5U | 529,931 | 6,359,172 |
| CR/D/305578 | Kivumbi Lawrence | Head Teacher (Primary) | U4L | 832,182 | 9,986,184 |
| Total Annual Gross Salary (Ushs) | | | | | 45,117,420 |

Cost Centre : Nakaseeta C/U P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/30110 | Kasumba Abubaker | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30801 | Nansubuga Imelda | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30333 | Nalumansi Mary Gorreth | Education Assistant | U7U | 373,604 | 4,483,248 |
| CR/D/30027 | Najjemba Christine | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/34129 | Nakigudde Deborah | Education Assistant | U7U | 350,491 | 4,205,892 |
| CR/D/30752 | Nabunya Margiret | Education Assistant | U7U | 339,741 | 4,076,892 |
| CR/D/30028 | Nakyejwe Faridah | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/34632 | Kasirye John | Education Assistant | U7U | 326,508 | 3,918,096 |
| 30342 | Matovu Henry | Head Teacher (Primary) | U4L | 532,160 | 6,385,920 |
| Total Annual Gross Salary (Ushs) | | | | | 38,742,432 |

Vote: 569 Nakaseke District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : Kinyogoga Sub-County****Cost Centre : Kinyogoga Seed**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/T/12031 | Kuteesa Agatha | Assistant Education Offic | U5U | 419,760 | 5,037,120 |
| UTS/K/17307 | Kasigwa Godfrey | Assistant Education Offic | U5U | 467,777 | 5,613,324 |
| UTS/T/662 | Tiberindwa A. Michael | Deputy Head Teacher (Pr | U5U | 1,144,621 | 13,735,452 |
| UTS/N/9960 | Nansiwa Hannington | Assistant Education Offic | U5U | 502,870 | 6,034,440 |
| UTS/N/6591 | Nkolo Gershom | Education Officer | U4L | 532,160 | 6,385,920 |
| Total Annual Gross Salary (Ushs) | | | | | 36,806,256 |

Subcounty / Town Council / Municipal Division : Kito Sub-County**Cost Centre : Katalekammese Modern S.S**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|---------------------------|--------------|----------------------|---------------------|
| M/2/1604 | Mutesi Annet | Enrolled Nurse | U7U | 365,627 | 4,387,524 |
| UTS/M/14625 | Mwebya Simon Waiswa | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/N/15286 | Namutebi Nusulah | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/M/12608 | Mugambwa David | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/K/8616 | Kiyaga Enoch | Assistant Education Offic | U5U | 413,778 | 4,965,336 |
| ADM.239/306/0 | Kkonde Bruno | Senior Accounts Assistan | U5U | 417,769 | 5,013,228 |
| UTS/B/7682 | Bindhe Moses | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/N/18364 | Nakanwagi Madina Seguya | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/S/2996 | Sekabembe Godfrey | Assistant Education Offic | U5U | 413,778 | 4,965,336 |
| UTS/N/17406 | Nalwanga Rehemah | Education Officer | U4L | 619,740 | 7,436,880 |
| UTS/W/11886 | Kyendamwanya Yuda | Education Officer | U4L | 619,740 | 7,436,880 |
| UTS/W/10402 | Kazibwe James | Education Officer | U4L | 532,160 | 6,385,920 |
| UTS/M/16812 | Muwonge Rashid | Education Officer | U4L | 532,160 | 6,385,920 |
| UTS/W/12732 | Kalumba Mike Kyoka | Education Officer | U4L | 532,160 | 6,385,920 |
| UTS/M/10045 | Bukenya Mugoba Ali | Head Teacher (Primary) | U4L | 1,092,443 | 13,109,316 |
| Total Annual Gross Salary (Ushs) | | | | | 91,538,400 |

Subcounty / Town Council / Municipal Division : Kiwoko Town Council**Cost Centre : Kiwoko S.S**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

Vote: 569 Nakaseke District

Workplan 6: Education

Cost Centre : Kiwoko S.S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/K/10713 | Sekajja Godfrey | Laboratory Assistant | U7U | 268,129 | 3,217,548 |
| UTS/N/4334 | Nassozi Margaret | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| UTS/L/1778 | Luganda Tom | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/K/749 | Kaahwa Fred | Assistant Education Offic | U5U | 616,745 | 7,400,940 |
| UTS/O/8662 | Oboi Godfrey | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/L/2473 | Lubwama Godfrey | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/K/13022 | Kasirye James | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/K/13023 | Namutebi Irene | Senior Accounts Assistan | U5U | 529,931 | 6,359,172 |
| UTS/I/750 | Isingoma Tomson | Assistant Education Offic | U5U | 521,603 | 6,259,236 |
| UTS/K/10712 | Kigozi Rajab | Assistant Education Offic | U5U | 0 | 0 |
| UTS/B/7363 | Busuulwa Richard | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/N/8243 | Nkonge Gerald | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/K/18175 | Kanovevemba Molly | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/N/10810 | Nantongo Phoebe C | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/K/9204 | Kanamwangi James | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/M/11364 | Mubiru Charlse | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| UTS/N/15522 | Namaysnja Josephine | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/K/15368 | Kakinda Richard | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/A/2807 | Abok Mercy | Education Officer | U4L | 706,668 | 8,480,016 |
| UTS/N/13642 | Nanteza Justine | Education Officer | U4L | 532,160 | 6,385,920 |
| UTS/K/6364 | Kyamulabi Sekitoleko A | Education Officer | U4L | 659,174 | 7,910,088 |
| UTS/S/2795 | Ssekiziyivu Michael | Education Officer | U4L | 733,597 | 8,803,164 |
| UTS/M/13718 | Mayengo Sadrach Rickie | Education Officer | U4L | 706,668 | 8,480,016 |
| UTS/S/1129 | Sekalegga Edward | Head Teacher (Secondar | U2U | 1,174,437 | 14,093,244 |
| Total Annual Gross Salary (Ushs) | | | | | 145,253,196 |

Subcounty / Town Council / Municipal Division : Nakaseke Butalangu Town Counc

Cost Centre : Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|----------------------|--------------|----------------------|---------------------|
| 10341 | Jumba Fazil | Office Attendant | U8U | 224,066 | 2,688,792 |
| 10040 | Katumwa Paul | Librarian | U5L | 479,759 | 5,757,108 |
| 10621 | Galiwango Annet | Inspector of Schools | U4L | 601,341 | 7,216,092 |

Vote: 569 Nakaseke District

Workplan 6: Education

Cost Centre : Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------------|---------------------------|--------------|----------------------|---------------------|
| 10650 | Kalema Kayemba Yahaya | Inspector of Schools | U4L | 776,589 | 9,319,068 |
| 10037 | Katamba Elijah Kayungirizi | Senior Inspector of Scho | U3L | 990,589 | 11,887,068 |
| 10036 | Batanudde Stephen | District Education Office | U1EU | 1,690,780 | 20,289,360 |
| Total Annual Gross Salary (Ushs) | | | | | 57,157,488 |

Subcounty / Town Council / Municipal Division : Nakaseke SubCounty

Cost Centre : Nakigulube R/C P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/30251 | Luyirika Keefa | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30257 | Nsimbi Martin | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/D/302540 | Nabakooza noelina | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/275315 | Kitatta Nathan | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30908 | Nakamya Betty Mukasa | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/D/30252 | Kasozi Edward | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30248 | Kiganira Joseph | Education Assistant | U7U | 382,803 | 4,593,636 |
| CR/D/301112 | Nabweteme Resty | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/274744 | Nanteza Damalie | Education Assistant | U7U | 326,508 | 3,918,096 |
| Total Annual Gross Salary (Ushs) | | | | | 37,081,764 |

Subcounty / Town Council / Municipal Division : Nakaseke Town Council

Cost Centre : Nakaseke Core PTC

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|------------------------|--------------|----------------------|---------------------|
| UTS/W/4275 | Kimbowa James | Cook | U8U | 174,557 | 2,094,684 |
| UTS/W/4271 | Namukwaya Christine | Office Attendant | U8U | 176,169 | 2,114,028 |
| UTS/W/4274 | Mulumba Fred | Waiter/Waitress | U8U | 159,034 | 1,908,408 |
| UTS/W/4273 | Mwenyango M | Cook | U8U | 174,557 | 2,094,684 |
| UTS/W/4272 | Nabulya Christine | Waiter/Waitress | U8U | 159,034 | 1,908,408 |
| A/2/1140 | Atwine Moses | Laboratory Assistant | U7U | 268,129 | 3,217,548 |
| UTS/M/2890 | Nampijja Florence | Caterer | U5L | 383,760 | 4,605,120 |
| UTS/W/4277 | Namuwanga Josephine | Stenographer Secretary | U5L | 335,982 | 4,031,784 |
| UTS/W/4276 | Nuwasiimire Naboth | Librarian | U5L | 268,129 | 3,217,548 |

Vote: 569 Nakaseke District

Workplan 6: Education

Cost Centre : Nakaseke Core PTC

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------------|--------------------------|--------------|----------------------|---------------------|
| UTS/M/12636 | Mugoya Peter | Tutor | U5U | 706,668 | 8,480,016 |
| UTS/N/4064 | Nakulumya Joshua | Tutor | U5U | 509,549 | 6,114,588 |
| UTS/A/5464 | Akwang Beatrice | Tutor | U5U | 417,769 | 5,013,228 |
| UTS/O/2903 | Oryang Benjamin | Tutor | U5U | 706,668 | 8,480,016 |
| UTS/M/2889 | Mugeere Edward | Tutor | U5U | 619,740 | 7,436,880 |
| UTS/O/2850 | Ochieng Nyonga A | Tutor | U5U | 973,183 | 11,678,196 |
| UTS/K/8105 | Kabajaasi Joy Byenkya | Tutor | U5U | 640,591 | 7,687,092 |
| UTS/K/6080 | Kizuula Nsubuga Anthony | Tutor | U5U | 690,437 | 8,285,244 |
| UTS/K/5942 | Kiwanuka Evelyne Ndagire | Tutor | U5U | 706,668 | 8,480,016 |
| UTS/K/7518 | Kitaka Baker Kizito | Tutor | U5U | 640,591 | 7,687,092 |
| UTS/N/2560 | Nakyejwe Deborah | Tutor | U5U | 512,372 | 6,148,464 |
| UTS/M/8750 | Mukaka Patrick | Tutor | U5U | 452,636 | 5,431,632 |
| UTS/N/15284 | Nampijja Nazifah | Tutor | U5U | 619,740 | 7,436,880 |
| UTS/S/1634 | Sekyondwa Tom | Tutor | U5U | 814,003 | 9,768,036 |
| UTS/N/2206 | Nanyondo Marion | Tutor | U5U | 706,668 | 8,480,016 |
| UTS/B/4555 | Bakahuuna Elizabeth | Tutor | U5U | 532,160 | 6,385,920 |
| UTS/K/7533 | Kaddu Mukasa Norah | Tutor | U5U | 521,063 | 6,252,756 |
| UTS/N/1544 | Namuli Everlyne Imelda | Tutor | U5U | | 0 |
| UTS/A/1632 | Among Otukol Janet | Tutor | U5U | 890,731 | 10,688,772 |
| UTS/K/6166 | Kasala Richard Paul | Tutor | U5U | 900,535 | 10,806,420 |
| UTS/S/1835 | Sakaya John | Tutor | U5U | 529,931 | 6,359,172 |
| UTS/B/4035 | Byansi Moses | Tutor | U5U | 529,931 | 6,359,172 |
| UTS/W/758 | Wajaya Leonard | Tutor | U5U | 706,668 | 8,480,016 |
| UTS/I/1064 | Isebaiddu William | Tutor | U5U | 532,160 | 6,385,920 |
| UTS/A/1713 | Abooth Hellen Okia | Tutor | U5U | 1,028,372 | 12,340,464 |
| UTS/K/12060 | Kiyingi Geoffrey | Tutor | U5U | 532,160 | 6,385,920 |
| UTS/O/4771 | Oryem Ceaser | Tutor | U5U | 890,731 | 10,688,772 |
| UTS/G/618 | Gabunga Athony K | Tutor | U5U | 690,437 | 8,285,244 |
| UTS/W/4278 | Ssenyonjo Edward | Senior Accounts Assistan | U5U | 529,931 | 6,359,172 |
| UTS/N/29628 | Nakiberu Beatrice Hilda | Tutor | U5U | 445,285 | 5,343,420 |
| UTS/N/3046 | Nankya Mary Judith G | Senior Education Officer | U3Sc | 491,649 | 5,899,788 |
| UTS/M/4216 | Mbangire Fredrick | Deputy Principal | U2L | 1,477,213 | 17,726,556 |

Vote: 569 Nakaseke District**Workplan 6: Education****Cost Centre : Nakaseke Core PTC**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|---------------------|--------------|----------------------|---------------------|
| UTS/W/4270 | Zesiro Kayondo Joyce | Principal Technical | U1EU | 1,570,915 | 18,850,980 |
| Total Annual Gross Salary (Ushs) | | | | | 295,398,072 |

Cost Centre : Nakaseke Telecenter

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/30 | Namunyole Hadija | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30 | Namudoola Juliet | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30028 | Nakakande Marry | Education Assistant | U7U | 334,557 | 4,014,684 |
| CR/D/30109 | Nanfuka Sarah | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30971 | Ariho Benald | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30209 | Buganza Rhoda | Senior Education Assista | U6L | 371,304 | 4,455,648 |
| Total Annual Gross Salary (Ushs) | | | | | 24,142,716 |

Subcounty / Town Council / Municipal Division : Ngoma Town Council**Cost Centre : Ngoma S.S**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/K/10823 | Kabandize Julius | Assistant Education Offic | U5U | 483,533 | 5,802,396 |
| UTS/M/10658 | Musa Muhammed | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/N/9259 | Nakubulwa Deborah | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/M/10969 | Acuma Okullo Robbins | Senior Accounts Assistan | U5U | 529,931 | 6,359,172 |
| UTS/M/10967 | Muhwezi Bernabas | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/O/13831 | Openy Richard | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/B/5090 | Bukenya Ronald Yiga | Assistant Education Offic | U5U | 591,800 | 7,101,600 |
| UTS/K/9900 | Nanyika Edward | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/M/10968 | Tusiime Agnes | Education Officer | U4L | 619,740 | 7,436,880 |
| UTS/K/2479 | Kintu Aggrey | Head Teacher (Secondar | U2U | 1,174,437 | 14,093,244 |
| Total Annual Gross Salary (Ushs) | | | | | 65,859,432 |

Subcounty / Town Council / Municipal Division : Semuto Sub-County**Cost Centre : Kaloke Christian High School**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

Vote: 569 Nakaseke District

Workplan 6: Education

Cost Centre : Kaloke Christian High School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/M/16304 | Katusabe Agnes K | Enrolled Nurse | U7U | 365,627 | 4,387,524 |
| ADM/77/255/02 | Mutalaaga Samuel | Laboratory Assistant | U7U | 268,129 | 3,217,548 |
| UTS/N/5863 | Nansubuga Justine Nyago | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| UTS/N/4244 | Nakate Sylvia | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| UTS/K/16933 | Kyarisiima Grace | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/K/11500 | Kasiita Florence | Assistant Education Offic | U5U | 445,285 | 5,343,420 |
| ADM/77/255/01 | Mutumba Nsimba San | Senior Accounts Assistan | U5U | 417,769 | 5,013,228 |
| UTS/K/16075 | Kasana Swaibu | Education Officer | U4L | 706,668 | 8,480,016 |
| UTS/B/7837 | Bunkeddeko Eriphas | Education Officer | U4L | 850,619 | 10,207,428 |
| UTS/B/4019 | Buluma James Anthony | Education Officer | U4L | 706,668 | 8,480,016 |
| UTS/N/8993 | Namuwulya Saidati | Education Officer | U4L | 640,591 | 7,687,092 |
| UTS/9045 | Mukuye Constatine | Education Officer | U4L | 845,867 | 10,150,404 |
| UTS/K/11600 | Kaggwa Idi | Education Officer | U4L | 850,619 | 10,207,428 |
| UTS/M/16303 | Muwonge Hadad | Education Officer | U4L | 619,740 | 7,436,880 |
| UTS/K/12480 | Kasozi Ismael | Education Officer | U4L | 619,740 | 7,436,880 |
| UTS/M/9135 | Matovu Esther | Education Officer | U4L | 850,619 | 10,207,428 |
| UTS/M/14556 | Mbabazi Ruth | Education Officer | U4L | 690,437 | 8,285,244 |
| UTS/N/5609 | Nassaazi Gorreth | Education Officer | U4L | 702,720 | 8,432,640 |
| UTS/L/1384 | Lubega Richard | Education Officer | U4L | 619,740 | 7,436,880 |
| UTS/K/9103 | Kawooya Joseph | Education Officer | U4L | 619,740 | 7,436,880 |
| UTS/S/2358 | Ssempeera Daniel | Education Officer | U4L | 706,668 | 8,480,016 |
| UTS/M/4326 | Mugabi Enock | Head Teacher (Secondar | U2U | 1,092,443 | 13,109,316 |
| Total Annual Gross Salary (Ushs) | | | | | 169,167,840 |

Cost Centre : Mabindi P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/30321 | Ssemujju Semei | Education Assistant | U7U | 373,604 | 4,483,248 |
| CR/D/30081 | Wasswa Joseph | Education Assistant | U7U | 371,304 | 4,455,648 |
| CR/D/30824 | Nakiwunga Jaqueline | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30826 | Ssinabulya Ruth | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30786 | Nakampi Christine | Education Assistant | U7U | 326,508 | 3,918,096 |
| Total Annual Gross Salary (Ushs) | | | | | 20,693,184 |

Vote: 569 Nakaseke District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Semuto Town Council

Cost Centre : Kijaguzo S.S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/K/14634 | Kibalya Charlse | Assistant Education Offic | U5U | 502,870 | 6,034,440 |
| UTS/K/18143 | Kitaka Vincent | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/W/3595 | Wambi Eric | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| 13792 | Kabarungi Rose | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/M/10131 | Musoke Joseph | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/KN/4949 | Njuba Robert | Assistant Education Offic | U5U | 509,549 | 6,114,588 |
| UTS/T/5360 | Tebasoboke Godfrey | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/W/047 | Wahabo Jeremiah | Assistant Education Offic | U5U | 475,580 | 5,706,960 |
| UTS/L/964 | Luganda Fredrick | Assistant Education Offic | U5U | 468,952 | 5,627,424 |
| UTS/T/1294 | Twinomujuni Josephat | Assistant Education Offic | U5U | 619,371 | 7,432,452 |
| UTS/M/9038 | Muhinda Godfrey | Assistant Education Offic | U5U | 483,533 | 5,802,396 |
| UTS/K/12736 | Kasozi Celestine | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/K/12737 | Tomboto Jadisoo Wokoli | Senior Accounts Assistan | U5U | 475,580 | 5,706,960 |
| UTS/K/5960 | Kisanga Aggrey Sam | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| UTS/G/363 | Kiwanuka Giita J | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| UTS/E/2315 | Ekol Denis | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/K/6341 | Kuloba Nanzon Paul | Assistant Education Offic | U5U | 529,931 | 6,359,172 |
| UTS/T/5429 | Tunje Desmond | Assistant Education Offic | U5U | 417,769 | 5,013,228 |
| UTS/M/12493 | Musinguzi Tobias | Education Officer | U4L | 619,740 | 7,436,880 |
| UTS/N/3750 | Namugayi Lydia | Education Officer | U4L | 706,668 | 8,480,016 |
| UTS/S/570 | Sebadduka Ronald | Education Officer | U4L | 619,740 | 7,436,880 |
| UTS/M/13186 | Mayega Jacob Makanga | Education Officer | U4L | 619,740 | 7,436,880 |
| UTS/K/2822 | Kiweewa Francis Xavier | Deputy Head Teacher (S | U3L | 1,123,501 | 13,482,012 |
| Total Annual Gross Salary (Ushs) | | | | | 145,881,228 |

Cost Centre : Kikondo C/U

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/30766 | Siboti Fredrick | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/33459 | Musisi Emmanuel | Education Assistant | U7U | 356,076 | 4,272,912 |
| CR/D/31830 | Nabirye Rebecca | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30444 | Namuwaya Deborah | Education Assistant | U7U | 381,304 | 4,575,648 |

Vote: 569 Nakaseke District

Workplan 6: Education

Cost Centre : Kikondo C/U

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/30972 | Mwemeke Gerald | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30056 | Naggayi Sarah K | Education Assistant | U7U | 361,798 | 4,341,576 |
| CR/D/30066 | Mawejje Alex | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30811 | Keeya Paul | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30029 | Namusisi Cissy | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/30713 | Kabageni Juliet | Education Assistant | U7U | 325,047 | 3,900,564 |
| CR/D/30060 | Kakooza Prossy | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/35686 | Nakyeyune Christine | Education Assistant | U7U | 326,508 | 3,918,096 |
| CR/D/31432 | Nantaba Sarah | Education Assistant | U7U | 374,148 | 4,489,776 |
| CR/D/30191 | Laba Living Milton | Head Teacher (Primary) | U4L | 707,366 | 8,488,392 |
| CR/D/30244 | Buyinza James | Head Teacher (Primary) | U4L | 707,366 | 8,488,392 |
| Total Annual Gross Salary (Ushs) | | | | | 69,902,028 |

Subcounty / Town Council / Municipal Division : Wakyato Sub-County

Cost Centre : Wakyato Seed School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|------------------------|--------------|----------------------|----------------------|
| UTS/K/6000 | Kakande Sulaiman | Head Teacher (Secondar | U2U | 1,092,443 | 13,109,316 |
| Total Annual Gross Salary (Ushs) | | | | | 13,109,316 |
| Total Annual Gross Salary (Ushs) - Education | | | | | 1,713,344,592 |

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 1,186,894 | 840,886 | 1,522,240 |
| Urban Unconditional Grant - Non Wage | 17,450 | 0 | |
| District Unconditional Grant - Non Wage | 1,422 | 0 | 1,422 |
| Locally Raised Revenues | 11,266 | 11,462 | 11,266 |
| Other Transfers from Central Government | 1,036,152 | 554,655 | 1,036,152 |
| Transfer of District Unconditional Grant - Wage | 50,247 | 42,702 | 50,247 |
| Unspent balances – Other Government Transfers | | 220 | |
| Multi-Sectoral Transfers to LLGs | 70,357 | 231,847 | 423,153 |
| <i>Development Revenues</i> | 108,635 | 23,228 | 164,569 |
| Multi-Sectoral Transfers to LLGs | 88,635 | 13,228 | 164,569 |
| Other Transfers from Central Government | 20,000 | 10,000 | |

Vote: 569 Nakaseke District

Workplan 7a: Roads and Engineering

| | | | |
|---|------------------|------------------|------------------|
| Total Revenues | 1,295,529 | 864,115 | 1,686,809 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>1,186,894</i> | <i>1,213,161</i> | <i>1,522,240</i> |
| Wage | 67,697 | 128,096 | 167,984 |
| Non Wage | 1,119,197 | 1,085,065 | 1,354,255 |
| <i>Development Expenditure</i> | <i>108,635</i> | <i>43,908</i> | <i>164,569</i> |
| Domestic Development | 108,635 | 43,908 | 164,569 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,295,529 | 1,257,069 | 1,686,809 |

Department Revenue and Expenditure Allocations Plans for 2015/16

A total revenue of 30.2% allocation mainly due to the increased allocation from multisectoral transfers to LLGs of 501.4 % vs 2014/15FY . This was mainly due to understaffing in LLGs affecting allocations. Expenditure will involve an increase in wage allocation by 59.7% vs last year due to under staffing in LLGs. Non wage will have an increase of 21.0% due to multisectoral transfer increased allocation to the sector vs 2014/15FY, domestic development at 51.5% increase mainly from LLGs.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|--|--|--|--|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0481 District, Urban and Community Access Roads | | | |
| Length in Km of Urban unpaved roads routinely maintained | 100 | 69 | 100 |
| Length in Km of Urban unpaved roads periodically maintained | 28 | 18 | 28 |
| Length in Km of District roads routinely maintained | 316 | 250 | 348 |
| Length in Km of District roads periodically maintained | 16 | 16 | 18 |
| No of bottle necks removed from CARs | 18 | 18 | 18 |
| Function Cost (UShs '000) | 1,284,263 | 1,039,576 | 1,674,121 |
| Function: 0482 District Engineering Services | | | |
| Function Cost (UShs '000) | 11,266 | 10,309 | 12,688 |
| Cost of Workplan (UShs '000): | 1,295,529 | 1,049,885 | 1,686,809 |

Planned Outputs for 2015/16

371.2 km under Labour based routine maintenance, 76.5 km under Mechanised Routine Maintenance and 28 km under periodic maintenance as well as 62 culvert line installations. Office effectively managed

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

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

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

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

2. Inadequate funding with respect to Community Access Roads

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

Vote: 569 Nakaseke District

Workplan 7a: Roads and Engineering

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kiwoko Town Council

Cost Centre : Kiwoko Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/KTC/10016 | Ssendagire Haruuna | Driver | U8U | 187,660 | 2,251,920 |
| CR/KTC/10019 | Settumba Mike | Driver | U8U | 209,859 | 2,518,308 |
| CR/KTC/10003 | Kiridde Charles | Supervisor of Works | U4U | 1,089,533 | 13,074,396 |
| Total Annual Gross Salary (Ushs) | | | | | 17,844,624 |

Subcounty / Town Council / Municipal Division : Nakaseke Butalangu Town Council

Cost Centre : Nakaseke Butalangu Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10559 | Navvuga Esther | Assistant Engineering Of | U5Sc | 552,063 | 6,624,756 |
| Total Annual Gross Salary (Ushs) | | | | | 6,624,756 |

Cost Centre : Works

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10010 | Kizza Lydia | Office Attendant | U8U | 176,169 | 2,114,028 |
| CR/D/10005 | Muntu Mugisha | Driver | U8U | 176,169 | 2,114,028 |
| CR/D/10602 | Kabugo Frank | Driver | U8U | 140,600 | 1,687,200 |
| CR/D/10290 | Serubiri Fred | Driver | U8U | 169,393 | 2,032,716 |
| CR/D/10047 | Kimera Abbey | Road Inspector | U6U | 335,982 | 4,031,784 |
| CR/D/10168 | Rubaihayo Pious Moses | Senior Assistant Enginee | U4Sc | 927,104 | 11,125,248 |
| CR/D/10043 | Muyingo Edward | Supervisor of Works | U4U | 964,189 | 11,570,268 |
| CR/D/10560 | Kyeyanwa Barthlomew | Supervisor of Works | U4U | 964,189 | 11,570,268 |
| CR/D/10042 | Mugwanya Arnold | Senior Civil Engineer | U3Sc | 1,196,150 | 14,353,800 |
| Total Annual Gross Salary (Ushs) | | | | | 60,599,340 |

Subcounty / Town Council / Municipal Division : Nakaseke Town Council

Vote: 569 Nakaseke District

Workplan 7a: Roads and Engineering

Cost Centre : Nakaseke Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|---------------------------|--------------|----------------------|---------------------|
| NSK/TC/10019 | Nagawa Dianah | Porter | U8L | 187,660 | 2,251,920 |
| NSK/TC/100 | Sempijja Gidion Sunday | Driver | U8U | 187,660 | 2,251,920 |
| 10016 | Wepukhulu Moses | Senior Assistant Engineer | U4Sc | 1,089,533 | 13,074,396 |
| Total Annual Gross Salary (Ushs) | | | | | 17,578,236 |

Subcounty / Town Council / Municipal Division : Ngoma Town Council

Cost Centre : Ngoma Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|---------------------|--------------|----------------------|---------------------|
| 873548 | Kyeyanwa Bartholomew | Supervisor of Works | U4U | 1,089,533 | 13,074,396 |
| Total Annual Gross Salary (Ushs) | | | | | 13,074,396 |

Subcounty / Town Council / Municipal Division : Semuto Town Council

Cost Centre : Semuto Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|---------------------------|--------------|----------------------|---------------------|
| CR/TC/10025 | Lukyamuzi Vicent | Driver | U8U | 209,859 | 2,518,308 |
| CR/TC/10026 | Wampamba Willy | Driver | U8U | 209,859 | 2,518,308 |
| CR/TC/10029 | Kayima Fredrick | Senior Assistant Engineer | U4Sc | 1,089,533 | 13,074,396 |
| Total Annual Gross Salary (Ushs) | | | | | 18,111,012 |
| Total Annual Gross Salary (Ushs) - Roads and Engineering | | | | | 133,832,364 |

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| | UShs Thousand | | 2015/16 Proposed Budget |
|---|----------------------------|-------------------------------|----------------------------|
| | 2014/15 Approved Budget | 2014/15 Outturn by end Dec | |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 48,400 | 11,000 | 52,500 |
| Sanitation and Hygiene | 22,000 | 11,000 | 22,000 |
| Multi-Sectoral Transfers to LLGs | 26,400 | 0 | 30,500 |
| <i>Development Revenues</i> | 380,900 | 177,950 | 375,900 |
| Conditional transfer for Rural Water | 355,900 | 177,950 | 355,900 |
| LGMSD (Former LGDP) | 25,000 | 0 | 20,000 |

Vote: 569 Nakaseke District

Workplan 7b: Water

| | | | |
|---|----------------|----------------|----------------|
| Total Revenues | 429,300 | 188,950 | 428,400 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>48,400</i> | <i>11,000</i> | <i>52,500</i> |
| Wage | | 0 | 0 |
| Non Wage | 48,400 | 11,000 | 52,500 |
| <i>Development Expenditure</i> | <i>380,900</i> | <i>171,435</i> | <i>375,900</i> |
| Domestic Development | 380,900 | 171,435 | 375,900 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 429,300 | 182,435 | 428,400 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects a decrease in total revenue of 0.2% vs 2014/15FY allocation. This is mainly due to the decreased allocation from LGMSD by 25% vs 2014/15FY. Expenditure will involve Non wage an increase of 8.5% allocation compared to 2014/15FY due to multisectoral transfer increased allocation to the sector under Semuto TC compared to last year, domestic development will be 1.3% decrease compared to last financial year mainly from LGMSD reduced allocation.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|---|--|--|--|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0981 Rural Water Supply and Sanitation | | | |
| No. of water and Sanitation promotional events undertaken | 180 | 47 | 4 |
| No. of water user committees formed. | 14 | 0 | 12 |
| No. Of Water User Committee members trained | 15 | 0 | 12 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 17 | 0 | 11 |
| No. of public latrines in RGCs and public places | 1 | 0 | 1 |
| No. of supervision visits during and after construction | 4 | 16 | 22 |
| No. of water points tested for quality | 40 | 30 | 80 |
| No. of District Water Supply and Sanitation Coordination Meetings | 8 | 5 | 8 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 | 1 | 4 |
| No. of water points rehabilitated | 1 | 20 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) | 14 | 0 | 13 |
| No. of deep boreholes rehabilitated | 1 | 1 | 8 |
| Function Cost (US\$ '000) | 402,900 | 109,411 | 397,900 |
| Function: 0982 Urban Water Supply and Sanitation | | | |
| Function Cost (US\$ '000) | 26,400 | 0 | 30,500 |
| Cost of Workplan (US\$ '000): | 429,300 | 109,411 | 428,400 |

Planned Outputs for 2015/16

The development objectives/priorities of Nakaseke District for the FY 2014/2015 are to carry out:

- Drilling of twelve (12) deep boreholes
- Major rehabilitation of eight (8 No.) deep boreholes
- Construction of one communal VIP four-stance latrine

Vote: 569 Nakaseke District

Workplan 7b: Water

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

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

1. Low success rate for Deep borehole drilling in the cattle corridor

Deep borehole technology not generally feasible for mainly Ngoma and Kinoni sub-counties. Their allocation will be dependent on the current financial year's success rate and in any case would replace some of the above proposed sites.

2. Lengthy procurement process

The length of the procurement process dictates that construction works have to be delayed due to lack of contracts for all planned works.

3. Insufficiency of funds

The number of deep boreholes has had to reduce from fourteen to twelve due to incorporation of mandatory Value Added Tax (VAT). The grant allocations of 3% and 8% attributed to construction of latrines & software activities, respectively are affected.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Nakaseke Butalangu Town Council

Cost Centre : Works

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/10176 | Kigozi Godfrey | Assistant Water Officer | U5Sc | 553,157 | 6,637,884 |
| Total Annual Gross Salary (Ushs) | | | | | 6,637,884 |
| Total Annual Gross Salary (Ushs) - Water | | | | | 6,637,884 |

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 134,494 | 82,454 | 151,324 |
| Transfer of District Unconditional Grant - Wage | 61,362 | 29,663 | 61,362 |
| Conditional Grant to District Natural Res. - Wetlands | 6,055 | 3,028 | 6,055 |
| District Unconditional Grant - Non Wage | 15,854 | 6,946 | 15,854 |
| Locally Raised Revenues | 16,508 | 11,263 | 16,508 |
| Other Transfers from Central Government | 34,715 | 0 | |
| Multi-Sectoral Transfers to LLGs | | 31,555 | 51,545 |
| <i>Development Revenues</i> | 25,714 | 2,365 | 134,000 |
| LGMSD (Former LGDP) | 14,500 | 1,085 | 4,500 |
| Locally Raised Revenues | | 1,280 | |
| Multi-Sectoral Transfers to LLGs | 1,491 | 0 | |
| Other Transfers from Central Government | 9,723 | 0 | 129,500 |

Vote: 569 Nakaseke District

Workplan 8: Natural Resources

| | | | |
|---|----------------|----------------|----------------|
| Total Revenues | 160,208 | 84,819 | 285,324 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>134,494</i> | <i>113,394</i> | <i>151,324</i> |
| Wage | 61,362 | 83,717 | 97,577 |
| Non Wage | 73,132 | 29,676 | 53,747 |
| <i>Development Expenditure</i> | <i>25,714</i> | <i>2,365</i> | <i>134,000</i> |
| Domestic Development | 25,714 | 2,365 | 134,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 160,208 | 115,759 | 285,324 |

Department Revenue and Expenditure Allocations Plans for 2015/16

A total revenue increase of 78.1% in allocation vs 2014/15FY will be expected. This is mainly due to the increased allocation from other government transfers under the new project called Green Charcoal project by 1231.9% vs 2014/15FY. Expenditure will involve wage at 59.0% increase in allocation due to the recruitment in the department, Non wage a decrease of 26.5% due to closure of the DLSP Program, domestic development have 421.1% increase mainly from Green Charcoal Project.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|--|--|--|--|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0983 Natural Resources Management | | | |
| Area (Ha) of trees established (planted and surviving) | 20 | 5 | 20 |
| Number of people (Men and Women) participating in tree planting days | 55 | 0 | 0 |
| No. of monitoring and compliance surveys/inspections undertaken | 12 | 1 | 12 |
| No. of Water Shed Management Committees formulated | 1 | 1 | 0 |
| No. of Wetland Action Plans and regulations developed | 1 | 1 | 0 |
| No. of monitoring and compliance surveys undertaken | 10 | 3 | 15 |
| Function Cost (US\$ '000) | 160,208 | 96,825 | 285,324 |
| Cost of Workplan (US\$ '000): | 160,208 | 96,825 | 285,324 |

Planned Outputs for 2015/16

Payment of staff salaries. Maintenance of Departmental vehicle and motorcycles. Monitoring of the forest estate for compliance with policy and Law. Tree planting through nursery establishment to provide planting materials. Environment conservation through monitoring for compliance with policy and Law; wetland action planning workshops; training environment focal persons; training the District environment committee and screening of all development projects.

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

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

1. Underfunding

The funds are not adequate and are not released in time.

2. Lack of equipment

Vote: 569 Nakaseke District

Workplan 8: Natural Resources

The land office lacks equipment and office space.

3. understaffing

The forest and environment sections lack field staff

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kiwoko Town Council

Cost Centre : Kiwoko Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|------------------|--------------|----------------------|---------------------|
| CR/KTC/10021 | Ssentongo Swaib | Physical Planner | U4Sc | 1,089,533 | 13,074,396 |
| Total Annual Gross Salary (Ushs) | | | | | 13,074,396 |

Subcounty / Town Council / Municipal Division : Nakaseke Butalangu Town Council

Cost Centre : Nakaseke Butalangu Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|------------------|--------------|----------------------|---------------------|
| NB/TC/10009 | Wekikye Alone | Physical Planner | U4Sc | 1,089,533 | 13,074,396 |
| 10051 | Sekintu Godfrey | Physical Planner | U4Sc | 964,189 | 11,570,268 |
| Total Annual Gross Salary (Ushs) | | | | | 24,644,664 |

Cost Centre : Natural Resources

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------------|--------------|----------------------|---------------------|
| 10600 | Kabugo Samuel | Driver | U8U | 176,169 | 2,114,028 |
| 10603 | Kiyingi Godfrey | Driver | U8U | 176,169 | 2,114,028 |
| 10346 | Ssali Amos | Office Typist | U7U | 268,129 | 3,217,548 |
| 10356 | Semujuu Solomon | Forest Ranger | U7U | 268,129 | 3,217,548 |
| 10350 | Namugga Prossy | Cartographer | U5L | 553,157 | 6,637,884 |
| 10653 | Kizito Juma Bashir | Surveyor | U5L | 964,189 | 11,570,268 |
| 10639 | Sekagya Moses | Environment Officer | U4Sc | 964,189 | 11,570,268 |
| 10654 | Kahabura Dennis | Registrar of Titles | U4U | 706,785 | 8,481,420 |
| 10050 | Wabwire Raphael | Senior Environment Offi | U3Sc | 1,229,560 | 14,754,720 |
| Total Annual Gross Salary (Ushs) | | | | | 63,677,712 |

Subcounty / Town Council / Municipal Division : Semuto Town Council

Vote: 569 Nakaseke District

Workplan 8: Natural Resources

Cost Centre : Semuto Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------|--------------|----------------------|---------------------|
| 10023 | Kirungujja Getrude | Physical Planner | U4Sc | 964,189 | 11,570,268 |
| Total Annual Gross Salary (Ushs) | | | | | 11,570,268 |
| Total Annual Gross Salary (Ushs) - Natural Resources | | | | | 112,967,040 |

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 132,853 | 108,658 | 226,220 |
| Other Transfers from Central Government | | 3,472 | |
| Conditional Grant to Public Libraries | 0 | 0 | 9,196 |
| Conditional Grant to Women Youth and Disability Gr: | 13,418 | 6,710 | 13,418 |
| Conditional transfers to Special Grant for PWDs | 28,014 | 14,008 | 28,014 |
| District Unconditional Grant - Non Wage | 11,330 | 12,410 | 11,330 |
| Multi-Sectoral Transfers to LLGs | 1,900 | 26,173 | 61,468 |
| Transfer of District Unconditional Grant - Wage | 56,956 | 33,094 | 84,357 |
| Locally Raised Revenues | 2,797 | 3,571 | |
| Conditional Grant to Functional Adult Lit | 14,711 | 7,356 | 14,711 |
| Conditional Grant to Community Devt Assistants Non | 3,726 | 1,864 | 3,726 |
| <i>Development Revenues</i> | 115,827 | 54,239 | 61,847 |
| LGMSD (Former LGDP) | 6,185 | 18,169 | 61,847 |
| Multi-Sectoral Transfers to LLGs | 55,662 | 36,070 | |
| Other Transfers from Central Government | 53,981 | 0 | |
| Total Revenues | 248,680 | 162,897 | 288,067 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 132,853 | 142,523 | 226,220 |
| Wage | 56,956 | 71,300 | 111,385 |
| Non Wage | 75,897 | 71,223 | 114,835 |
| <i>Development Expenditure</i> | 115,827 | 69,236 | 61,847 |
| Domestic Development | 115,827 | 69,236 | 61,847 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 248,680 | 211,759 | 288,067 |

Department Revenue and Expenditure Allocations Plans for 2015/16

A total revenue of 11.6% increase vs 2014/15FY mainly due to the increased allocation from wages due to recruitments and promotions in the department vs 2014/15FY. Expenditure will involve wage at 95.6% increase due to the recruitment in the department, Non wage at an increase of 39.2% due to multisectoral increased to embark on serious service delivery in the department after recruitment, domestic development at 46.6% decrease mainly from closure of the DLSP

(ii) Summary of Past and Planned Workplan Outputs

| | 2014/15 | 2015/16 |
|--|---------|---------|
|--|---------|---------|

Vote: 569 Nakaseke District

Workplan 9: Community Based Services

| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
|---|-------------------------------------|---|-------------------------------------|
| Function: 1081 Community Mobilisation and Empowerment | | | |
| No. of women councils supported | 4 | 3 | 4 |
| No. of children settled | 4 | 0 | 4 |
| No. of Active Community Development Workers | 15 | 15 | |
| No. FAL Learners Trained | 2400 | 12000 | 2400 |
| No. of children cases (Juveniles) handled and settled | 20 | 7 | |
| No. of Youth councils supported | 4 | 3 | 4 |
| No. of assisted aids supplied to disabled and elderly community | 4 | 3 | 4 |
| Function Cost (US\$ '000) | 248,680 | 162,725 | 288,067 |
| Cost of Workplan (US\$ '000): | 248,680 | 162,725 | 288,067 |

Planned Outputs for 2015/16

Departmental staff remunerated, CDD projects facilitated, Gender mainstreaming workshops done, 26 community groups supported with CDD grants office effectively managed -Dissemination of program information Talkshow/other media, -FAL-Facilitation of FAL and Household mentors -OVC service providers supervised, --FA Procurement of teaching aids for FAL Classes, -Bi-annual knowledge sharing meetings carried

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

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

1. under staffing

The department is under staffing both at the headquarters and sub county level which affects service delivery to the community

2. lack of transport facilities

The department lacks a motor vehicle to monitor service delivery in the field

3. Inadquate funding due to donors closure

The department is under funded due to the fact that most of the donors who have been funding the department activities pulled out of Nakaseke District. These include SUNRISE/Community, World vision Kasangombe

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapeeka Sub County

Cost Centre : Community Devt

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|-----------------------|--------------|----------------------|---------------------|
| 10057 | Nanyonga Rose | Community Development | U4L | 532,160 | 6,385,920 |
| Total Annual Gross Salary (Ushs) | | | | | 6,385,920 |

Subcounty / Town Council / Municipal Division : Kasangombe Sub County

Vote: 569 Nakaseke District**Workplan 9: Community Based Services****Cost Centre : Community Development**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| 10595 | Bainomugisha Nathan | Assistant Community De | U6U | 361,365 | 4,336,380 |
| Total Annual Gross Salary (Ushs) | | | | | 4,336,380 |

Subcounty / Town Council / Municipal Division : Kito Sub-County**Cost Centre : Community Devt**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|------------------------|--------------|----------------------|---------------------|
| 10064 | Byenkya Norman | Assistant Community De | U6U | 335,982 | 4,031,784 |
| Total Annual Gross Salary (Ushs) | | | | | 4,031,784 |

Subcounty / Town Council / Municipal Division : Nakaseke Butalangu Town Council**Cost Centre : Community Based Services**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|-------------------------|--------------|----------------------|---------------------|
| 10012 | Nakazibwe Alice | Stenographer Secretary | U5L | 383,760 | 4,605,120 |
| 10056 | Najjuma Sarah | Senior Community Devel | U3L | 820,556 | 9,846,672 |
| 10065 | Luswata Ndagire Joan | Senior Probation and We | U3L | 820,556 | 9,846,672 |
| 10598 | Mubeezi Richard | Senior Labour Officer | U3L | 820,556 | 9,846,672 |
| Total Annual Gross Salary (Ushs) | | | | | 34,145,136 |

Cost Centre : Community Development

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|------------------------|--------------|----------------------|---------------------|
| CR/D/10059 | Mukiibi Ivan | Senior Community Devel | U3L | 532,160 | 6,385,920 |
| Total Annual Gross Salary (Ushs) | | | | | 6,385,920 |

Subcounty / Town Council / Municipal Division : Semuto Town Council**Cost Centre : Community Development**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|------------------|-----------------------|--------------|----------------------|---------------------|
| 10348 | Semwogerere Paul | Community Development | U4L | 532,160 | 6,385,920 |
| Total Annual Gross Salary (Ushs) | | | | | 6,385,920 |
| Total Annual Gross Salary (Ushs) - Community Based Services | | | | | 61,671,060 |

Workplan 10: Planning

Vote: 569 Nakaseke District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 55,243 | 25,226 | 55,244 |
| Transfer of District Unconditional Grant - Wage | 30,257 | 15,126 | 30,257 |
| Conditional Grant to PAF monitoring | 13,297 | 2,700 | 13,298 |
| District Unconditional Grant - Non Wage | 6,104 | 1,309 | 6,104 |
| Locally Raised Revenues | 5,585 | 3,250 | 5,585 |
| Multi-Sectoral Transfers to LLGs | | 2,842 | |
| <i>Development Revenues</i> | 49,232 | 32,484 | 21,108 |
| Other Transfers from Central Government | 33,846 | 23,893 | |
| LGMSD (Former LGDP) | 15,386 | 8,591 | 21,108 |
| Total Revenues | 104,475 | 57,710 | 76,352 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 55,243 | 37,872 | 55,244 |
| Wage | 27,149 | 22,689 | 30,257 |
| Non Wage | 28,094 | 15,183 | 24,986 |
| <i>Development Expenditure</i> | 49,232 | 32,484 | 21,108 |
| Domestic Development | 49,232 | 32,484 | 21,108 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 104,475 | 70,356 | 76,352 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The Planning Unit expects to receive a total revenue an overall decrease of 26.9% in allocation Compared to last year 2014/15FY. This is mainly due to the closure of DLSP Program. Expenditure will involve wage at 11.1% decrease in allocation due to the closure of the DLSP program and domestic development will be at 57.1% decrease still due to DLSP Closure

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1383 Local Government Planning Services | | | |
| No of qualified staff in the Unit | 2 | 2 | 3 |
| No of Minutes of TPC meetings | 12 | 9 | 12 |
| Function Cost (UShs '000) | 104,475 | 58,010 | 76,352 |
| Cost of Workplan (UShs '000): | 104,475 | 58,010 | 76,352 |

Planned Outputs for 2015/16

Procurement of executive furniture at District level, Review of the 5 Year District Development Plan, DTPC meetings, 4. Support to Birth and Death registration (BDR), Vehicle and Motor cycle maintenance, 11. day to day office running/coordination done

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

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

Vote: 569 Nakaseke District

Workplan 10: Planning

1. Inadequate resources

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

2. Changing OBT tool and updates

Ever changing reporting tools, have made us experiment a lot as we adopt to a certain system other issue crop up for example the recent staff list window introduced

3. lack of office space

The planning unit lacks adequate office space

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Nakaseke Butalangu Town Council

Cost Centre : Planning Unit

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|-----------------|----------------------------|--------------|----------------------|---------------------|
| 10035 | Musisi Godfrey | Driver | U8U | 176,169 | 2,114,028 |
| 10068 | Kabuye Muhamood | Senior Planner | U3U | 986,673 | 11,840,076 |
| 10067 | Galabuzi Paul | District Planner (Principa | U2U | 1,358,310 | 16,299,720 |
| Total Annual Gross Salary (Ushs) | | | | | 30,253,824 |
| Total Annual Gross Salary (Ushs) - Planning | | | | | 30,253,824 |

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 84,345 | 70,456 | 114,046 |
| Transfer of District Unconditional Grant - Wage | 14,195 | 7,696 | 8,155 |
| Conditional Grant to PAF monitoring | 7,400 | 3,000 | 7,400 |
| District Unconditional Grant - Non Wage | 12,411 | 3,271 | 10,411 |
| Locally Raised Revenues | 14,965 | 21,780 | 14,965 |
| Multi-Sectoral Transfers to LLGs | 35,374 | 34,708 | 73,115 |
| Total Revenues | 84,345 | 70,456 | 114,046 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 84,345 | 97,810 | 114,046 |
| Wage | 14,195 | 44,630 | 65,168 |
| Non Wage | 70,150 | 53,180 | 48,878 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 84,345 | 97,810 | 114,046 |

Vote: 569 Nakaseke District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2015/16

A total revenue increase of 35.2% VS 2014/15FY mainly due to the harmonisation of the salary whereby last year multisectoral salaries were budgeted under administration. Expenditure will involve wage 359.1% increase in allocation due to the harmonisation of the salary budgeting and non wage 30.3% decrease due to the scaling down of Audit activities with the closure of NAADS program

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1482 Internal Audit Services | | | |
| No. of Internal Department Audits | 130 | 92 | 120 |
| Date of submitting Quaterly Internal Audit Reports | | 15-04-2015 | 15/10/2015 |
| <i>Function Cost (UShs '000)</i> | <i>84,345</i> | <i>86,632</i> | <i>114,046</i> |
| Cost of Workplan (UShs '000): | 84,345 | 86,632 | 114,046 |

Planned Outputs for 2015/16

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

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

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

1. Inadquate funding

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

2. Lack of transport

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

3. Untimely response to Audit queries

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kiwoko Town Council

Cost Centre : Kiwoko Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|------------------|--------------|----------------------|---------------------|
| CR/TIC/10002 | Nseera Henry | Internal Auditor | U4U | 706,785 | 8,481,420 |
| Total Annual Gross Salary (Ushs) | | | | | 8,481,420 |

Vote: 569 Nakaseke District**Workplan 11: Internal Audit****Subcounty / Town Council / Municipal Division : Nakaseke Butalangu Town Council****Cost Centre : Headquarters**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|----------------------|--------------|----------------------|---------------------|
| 10627 | KITYO GEOFFREY K | Examiner of Accounts | U5U | 467,777 | 5,613,324 |
| 10070 | NTIBIRI FRED | Internal Auditor | U4U | 715,164 | 8,581,968 |
| Total Annual Gross Salary (Ushs) | | | | | 14,195,292 |

Cost Centre : Nakaseke Butalangu Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|------------------|--------------|----------------------|---------------------|
| NB/TC/10002 | Namugerwa Barbra | Internal Auditor | U4U | 706,785 | 8,481,420 |
| Total Annual Gross Salary (Ushs) | | | | | 8,481,420 |

Subcounty / Town Council / Municipal Division : Nakaseke Town Council**Cost Centre : Nakaseke Town Council**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|------------------|--------------|----------------------|---------------------|
| 10001 | Nabayozi Rebecca | Internal Auditor | U4U | 706,785 | 8,481,420 |
| Total Annual Gross Salary (Ushs) | | | | | 8,481,420 |

Subcounty / Town Council / Municipal Division : Ngoma Town Council**Cost Centre : Ngoma Town Council**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|----------------|------------------|--------------|----------------------|---------------------|
| 10004 | Mudumizi David | Internal Auditor | U4U | 706,785 | 8,481,420 |
| Total Annual Gross Salary (Ushs) | | | | | 8,481,420 |
| Total Annual Gross Salary (Ushs) - Internal Audit | | | | | 48,120,972 |

Vote: 569 Nakaseke District

Workplan Outputs

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 569 Nakaseke District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 |
|----------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

1a. Administration

| US\$ Thousands | 2014/15 | 2015/16 | |
|-----------------------|--|--|--|
| Non Standard Outputs: | <p>-Departmental Staff remunerated -4</p> <p>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 maintenance, the district generator kept running and departmental vehicle maintained and serviced, reports produced on consultation with key agencies handled,</p> | <p>-120 Departmental Staff remunerated -District</p> <p>-1 report produced on Internal Assessment of the district affairs</p> <p>-1 report produced on preparation of the presentational visit to Nakaseke District to commission Poultry Farm in Semuto Sub County</p> <p>-Office kept running</p> <p>-District legally represented by Turyakira and Co. Advocates</p> <p>-9 reports produced by CAO on the following activities</p> <p>.2 Quarterly performance agreements at Hotel African</p> <p>.Parliamentary PAC/Kampala meeting handling FY 2008/2009, 2009/2010</p> <p>.Munyonyo Cabinet retreat</p> <p>.Launch of Music Album at Hellen White Semuto SC</p> <p>.Annual Social Economic Summit for the Civil Public Sector Forum in Speke resort Munyonyo</p> <p>.Opening of the Civil Service College in Jinja MC</p> <p>.One workshop on Climate Change at Imperial Royale Hotel Entebbe.</p> <p>.Performance management training for Commissioners and Assistant Commissioner in Jinja College</p> <p>.Celebrations of 100 years of Police existence at Kololo Independence ground</p> <p>.A Consultative meeting on rehabilitation of Semuto HCIV with the PS MOH/Kampala- Attended a quarterly meeting of CAOs and Town clerks of municipal council in Ruhira, Isingiro.</p> <p>- Paid for the subscription towards ULGA.</p> <p>- Monitoring and a report on the Closure and beginning of new Financial year 2014/15.</p> <p>- Submission of General Fund Account Information to the Ministry of Finance, Planning and Economic Dvt</p> <p>- Cleared Electricity bills in respect of energy consumed by the District Administration block.</p> <p>- Attended the African Child Organised by Local Government in</p> | <p>-106 Departmental Staff remunerated -4</p> <p>reports produced on coordination of the 11 Departments, 1 Report produced on 1 internal & 1 national assessment & 1 Board of survey report produced, 4 Reports produced on 4 Local & national functions held (1. Independence day 2. End of year party 3. NRM liberation day 4. Labour day), 12 reports produced on the District Legal status, 1 report produced on the Subscription to ULGA made, 4 reports produced on District compound maintenance, 4 reports produced on maintenance of the district generator, 4 reports produced on consultation with key agencies handled</p> |

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

1a. Administration

Kabaale District

- Attended ULGA meeting at Nile Resort Hotel in Jinja.

- Facilitated the Board of Survey in the entire District.

- Paid for the Outstanding legal services rendered to the District

- Facilitated our CAO to attend the Study tour to Arusha in Tanzania which was held on the 13th to 15th August, 2014. this included the Transport fares, Accommodation and tuition fees.

- Purchased office utilities for CAO's office.

- Transported the Late D/CAO's property to his Home District from Luwero to Kamuli.

- facilitated the team (Meals and Refreshments) from Lwengo District on consultation

- Delivered a letter of circular on control of absenteeism and late coming to all staff in Kinyogoga, Kinoni and Ngoma Sub counties.

- Purchased stationery used by the Administration department as the we had to wait for the general procurement.

- Carried out a familiarization tour for CAO and was able to share experiences and challenges affecting performance in service delivery within the district in relationship to the implemented government policies.

- Attended to the Last funeral rites of the Late D/CAO in Kamuli.

- I report produced on Katikiro of Buganda visit

| | | | | | |
|------------------------|------------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 1,114,124 | <i>Wage Rec't:</i> | 188,886 | <i>Wage Rec't:</i> | 704,818 |
| <i>Non Wage Rec't:</i> | 136,688 | <i>Non Wage Rec't:</i> | 104,895 | <i>Non Wage Rec't:</i> | 133,077 |
| <i>Domestic Dev't</i> | 16,031 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 1,266,844 | Total | 293,781 | Total | 837,894 |

Vote: 569 Nakaseke District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

Ia. Administration

Output: Human Resource Management

| | | | |
|-----------------------|---|--|---|
| Non Standard Outputs: | 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, produced on staff motivation,medication and burial assistance | Facilitated burial arrangements for the late D/CAO-Mugweri Badru who passed away in mulango hospital cancer institute. - Attended a 5days workshop on Data capture by the Ministry of Public Service. - Conducted an IFMS training on the Decentralised Salary payment by the Ministry of Finance, Planning & Economic development. - Managed payroll for both at the IPPS site MoPS and IFMS site at the Ministry of Finance for the month of July 2014 - Burial arrangement for CAO's Son in Maracha District Terego County on 21st August,2014 - Managed payroll for both at the IPPS site MoPS and IFMS site at the Ministry of Finance for the month of Aug 2014 | 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 produced on staff motivation,medication and burial assistance |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 24,600 | <i>Non Wage Rec't:</i> 29,766 | <i>Non Wage Rec't:</i> 24,600 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 24,600 | Total 29,766 | Total 24,600 |

Output: Capacity Building for HLG

| | | | |
|---|---|---|--|
| No. (and type) of capacity building sessions undertaken | 6 (1 report produced on Career Development for SAA Career Development for SAS Refresher in Records Management for all Heads of Department, sections and records staff Performance improvement skills for all District Elected leaders Performance improvement skills for support staff,Bridging gaps identified in assessment Training accounts assistant in charge stores) | 3 (1 progress report produced on Career Development for SAA Career Development for SAS Refresher in Records 1 Staff trained in Inventory information management 1 report produced on refresher training for Support staff on Office management) | 4 (1 report produced on Career Development for PAS and SPO training in Post graduate Diploma in Project planning and Human resource management respectively, 1 report produced on performance improvement skills and public relations for district elected leaders,and 1 report on performance improvements in School management committees, 1 report on refresher in records management for all Heads of department,Sections and records staff, 1 report produced on Bridging gaps identified in assessment) |
| Availability and implementation of LG capacity building policy and plan | () | no (nil) | () |
| Non Standard Outputs: | na | na | np |

Vote: 569 Nakaseke District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

Ia. Administration

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 41,411 | Domestic Dev't | 17,742 | Domestic Dev't | 41,411 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 41,411 | Total | 17,742 | Total | 41,411 |

Output: Supervision of Sub County programme implementation

| | | | |
|-----------------------------------|--|--------------------------------|--|
| %age of LG establish posts filled | 15 (4 field reports produced from Ngoma S/County, Nakaseke S/County, Kinyogoga S/County, Wakyato S/County, Kikamulo S/County, Kasangombe S/County, Kapeeka S/County, Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C, Semuto T.C, Kiwoko T.C, Ngoma T.C) | 75 (In Nakaseke District wide) | 80 (4 field reports produced from Ngoma S/County, Nakaseke S/County, Kinyogoga S/County, Wakyato S/County, Kikamulo S/County, Kasangombe S/County, Kapeeka S/County, Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C, Semuto T.C, Kiwoko T.C, Ngoma T.C) |
| Non Standard Outputs: | N/A | na | 12 LLGs monitoring reports produced at the district headquarters |

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 17,000 | Non Wage Rec't: | 1,200 | Non Wage Rec't: | 18,000 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 17,000 | Total | 1,200 | Total | 18,000 |

Output: Public Information Dissemination

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | -8 reports produced on 8 District functions covered -2 News letters Produced/published -1 district websites Updated reports on 4 Radio Talkshows held, | .15 Certificates of recognition of best performers in 2014 produced .1 Press coverage of the district Council done .Buganda Kingdom Katikilo visit in Nakaseke District publicised | -4 reports produced on 4 District functions covered -2 News letters Produced/published -1 district websites Updated -4 reports on 4 Radio Talkshows held, -1 District Calender produced |
|-----------------------|---|--|--|

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 14,210 | Non Wage Rec't: | 3,640 | Non Wage Rec't: | 15,730 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 14,210 | Total | 3,640 | Total | 15,730 |

Output: Office Support services

| | | | | | |
|-----------------------|---|--|---|-----------------|--------------|
| Non Standard Outputs: | 4 reports produced on Office management | 1 report produced on Office management and office kept functioning | 4 reports produced on Office management | | |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 4,320 | Non Wage Rec't: | 2,295 | Non Wage Rec't: | 4,320 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 4,320 | Total | 2,295 | Total | 4,320 |

Output: Assets and Facilities Management

| | | | |
|-------------------------------------|------------------------------------|------------------------------------|-------------------------------------|
| No. of monitoring reports generated | 4 (At the District Hqtrs and LLGs) | 2 (At the District Hqtrs and LLGs) | 12 (At the District Hqtrs and LLGs) |
|-------------------------------------|------------------------------------|------------------------------------|-------------------------------------|

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

Ia. Administration

| | | | |
|------------------------------------|---|--|--|
| No. of monitoring visits conducted | 4 (4 reports produced on the District Headquarters office Buildings and compound maintenance) | 2 (1 report produced on the District Headquarters office Buildings and compound maintenance) | 12 (4 reports produced on the District Headquarters office Buildings and compound maintenance produced,) |
| Non Standard Outputs: | 1 Departmental vehicle kept in a running state | 1 Motorvehicle LG-0027-69 kept running .- Bought battery for vehicle No. LG 0027-69 | 12 monthly reports on the servicing and repair of the 2 departmental LG vehicles produced |

- Took the Vehicle No. LG 0027-69 to Kampala for servicing

- Repair of Vehicle No. UG 4083M which broke down at Karuma, Gulu Road to Arua taking a body for burial.

-Procured 4 pieces of Pirelli tyres, Wheel alignment and Wheel balancing for Vehicle No. LG 0027-69

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 21,280 | <i>Non Wage Rec't:</i> | 12,575 | <i>Non Wage Rec't:</i> | 21,965 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 21,280 | Total | 12,575 | Total | 21,965 |

Output: Local Policing

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | Police Activities in the District supported and facilitated | -1 report produced for a special security activity conducted during the festive season 2014 and the new year 2015 -3 monthly reports produced on the safe guard of district premises by the Police | 4 reports on District security status on Law and Order maintained in the district produced |
|-----------------------|---|---|--|

-Uganda Police centenary celebrated 100years in exsistance

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 5,000 | <i>Non Wage Rec't:</i> | 3,610 | <i>Non Wage Rec't:</i> | 5,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 5,000 | Total | 3,610 | Total | 5,000 |

Output: Records Management

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | 4 reports produced on Filing,file census ,data bank maintainance & delivery of mails | 1 report produced on delivery of mails | 4 reports produced on Filing,file census ,data bank maintainance & delivery of mails |
|-----------------------|--|--|--|

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | <i>Non Wage Rec't:</i> | 580 | <i>Non Wage Rec't:</i> | 3,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 3,000 | Total | 580 | Total | 3,000 |

Vote: 569 Nakaseke District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

Ia. Administration

Output: Information collection and management

| | | | | |
|-----------------------|--|---|------------------------|------------|
| Non Standard Outputs: | 4 reports produced on Press Coverage of the District functions & Council meetings held | -Office kept running, -1 report on Press Coverage of the District functions & Council, Facilitated the Press Coverage of the District Council which was scheduled on Thursday 28th of August, 2014. | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 2,060 | <i>Non Wage Rec't:</i> | 870 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 2,060 | Total | 870 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | |
|-----------------------|------------------------|----------------|------------------------|----------|
| Non Standard Outputs: | | | | |
| | <i>Wage Rec't:</i> | 445,968 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 359,597 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 7,982 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 813,547 | Total | 0 |

3. Capital Purchases

Output: Other Capital

| | | | | |
|-----------------------|--|--|--|----------------|
| Non Standard Outputs: | 1-Namusale -Lusanja Road Rehabilitated 2-Kalagala Health Centre II constructed 3-75 Cows supplied to semuto TC,Semuto SC, and Kapeeka SC | -60000 Colonial Coffee seedlings procured and distributed to 971 Homesteads in Kasongombe SC,Nakaseke SC,Kapeeka SC, KikamuloSC,Kito SC and Semuto SC 20 Local goats procured and distributed to 13 members of Butibulongo Twekulakulanye Farmers group in Wakyato SC 100 local goats to 20 Homesteads in Kinoni SC -1 Report produced and submitted on Interview of the Participants who were to carryout the project and Commodation,Transportation to and from Lydrines Hotel in Luwero done on the Hydroform project in Kasangombe SC | 200 Cows supplied to all LRDP Beneficiaries in the District,60,000 coffee seedlings procured,16 water points constructed in the Cattle collidor of Wakyato SC , Ngoma SC and TC,Kinoni SC and Kinyogoga SC,1 Maize mill completed at Semuto TC | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 304,589 | <i>Domestic Dev't</i> | 311,124 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 304,589 | Total | 311,124 |

Vote: 569 Nakaseke District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 |
|----------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | |
|---|---|---|---|
| Date for submitting the Annual Performance Report | 20-Dec. 2014 (One performance report produced & submitted to District council for deliberation & Submission to MoFPED.) | 20-Dec. 2014 (1DLG Final performance contract submitted to MOFPED for perusal.) | 18-Dec. 2015 (One performance report produced & submitted to District council for deliberation & Submission to MoFPED.) |
| 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 Finance committee reports produced & 10 sub-counties monitored and 3 monitoring reports produced. -VAT remitted to URA -Office kept functioning -Revenue agents commission arrears settled -LST transferred to to LLGs -1 Department Vehicle in kept good condition -34 Depaertmental staff Promptly remunerated (salaries paid (by 28th of every month) | -12 Finance committee reports produced & sub-counties monitored. -Asset Management |
| | Wage Rec't: 123,434 | Wage Rec't: 70,832 | Wage Rec't: 123,434 |
| | Non Wage Rec't: 114,739 | Non Wage Rec't: 104,905 | Non Wage Rec't: 121,013 |
| | Domestic Dev't 0 | Domestic Dev't 0 | Domestic Dev't 0 |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 |
| | Total 238,173 | Total 175,737 | Total 244,447 |

Output: Revenue Management and Collection Services

| | | | |
|--|---|--|---|
| Value of Other Local Revenue Collections | 607355386 (4 Revenue collection reports produced at the District Head Quarters and all district sub-offices i.e Kapeeka Sub-County, Semuto sub-county, Kinyogoga Sub-county, Wakyato Sub-county, Ngoma Sub-county, Kinoni Sub-county, Kitto Sub-county, Kikamulo Sub-County, Nakaseke Sub-county and Kinyogoga Sub-county.) | 213904164 (6 Revenue collection reports produced at the District Head Quarters and all 15LLGs i.e Kapeeka Sub-County, Semuto sub-county, Kinyogoga Sub-county, Wakyato Sub-county, Ngoma Sub-county, Kinoni Sub-county, Kitto Sub-county, Kikamulo Sub-County, Nakaseke Sub-county and Kinyogoga Sub-county and 5 town Councils) | 700000000 (4 Revenue collection reports produced at the District Head Quarters and all district sub-offices i.e Kapeeka Sub-County, Semuto sub-county, Kinyogoga Sub-county, Wakyato Sub-county, Ngoma Sub-county, Kinoni Sub-county, Kitto Sub-county, Kikamulo Sub-County, Nakaseke Sub-county and Kinyogoga Sub-county.) |
| Value of LG service tax collection | 35000000 (4 LG Service tax performance reports produced on the Collection From District Civil Servants) | 60212750 (2 LG Service tax performance report produced on the Collection From District Civil Servants and other private employees) | 60000000 (4 LG Service tax performance reports produced on the Collection From District Civil Servants) |

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

2. Finance

| | | | |
|------------------------------|---|---|--|
| Value of Hotel Tax Collected | (Not Applicable) | 260 (Collected from NgomaTC) | 0 (Not Applicable) |
| 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. | -Acquired 26 competent Contractors to contract revenue collection at all the 26 revenue check points and Markets. | One 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. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 46,123 | <i>Non Wage Rec't:</i> 37,039 | <i>Non Wage Rec't:</i> 32,123 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 46,123 | Total 37,039 | Total 32,123 |

Output: Budgeting and Planning Services

| | | | |
|---|--|---|---|
| Date of Approval of the Annual Workplan to the Council | 30-May-2013 (1 Annual approved work plan document by council produced at Nakaseke District HQRS..) | 30-dec-2014 (1 Annual approved work plan document by council produced at Nakaseke District HQRS..) | 30-June-2016 (1 Annual approved work plan document by council produced at Nakaseke District HQRS..) |
| Date for presenting draft Budget and Annual workplan to the Council | 30-March,2013 (1 Draft Budget and workplan document to council produced at Nakaseke District HQRS) | 30-dec-2014 (1 Draft Budget and workplan produced and discussed by council at Nakaseke District HQRS) | 27-May-2016 (1 Draft Budget and workplan document to council produced at Nakaseke District HQRS) |
| Non Standard Outputs: | 4 reports produced on District Budget Monitoring & Cash Limits Issued to Departments. | 1 report produced on District Budget Monitoring & Cash Limits Issued to Departments. | 4 reports produced on District Budget Monitoring & Cash Limits Issued to Departments. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 20,980 | <i>Non Wage Rec't:</i> 3,904 | <i>Non Wage Rec't:</i> 20,980 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 20,980 | Total 3,904 | Total 20,980 |

Output: LG Expenditure management Services

| | | | |
|-----------------------|--|--|---|
| Non Standard Outputs: | 1- 8 Timely financial statements/reports produced (Monthly, Quarterly) at District & sub-county level . 2.4 Reports produced on Improved adherence to FAR,2007 & PFAA,2003 at subcounty level (improved reporting & accountability) | 1- 4 Timely financial statements/reports produced (Monthly, Quarterly) at District & sub-county level . 2-2 Report sproduced on Improved adherence to FAR,2007 & PFAA,2003 at subcounty level (improved reporting & accountability) | - 4 Quarterly financial statements/reports produced at District & sub-county level . 2.4 Reports produced on Improved adherence to FAR,2007 & PFAA,2003 at subcounty level (improved reporting & accountability) |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 51,580 | <i>Non Wage Rec't:</i> 28,707 | <i>Non Wage Rec't:</i> 54,580 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 51,580 | Total 28,707 | Total 54,580 |

Output: LG Accounting Services

| | | | |
|---|--|--|---|
| Date for submitting annual LG final accounts to Auditor General | 27-Sept-2014 (1 Local Government Final Account submitted to Auditor General) | 15-oct-2014 (1 Local Government Final Account prepared, reviewed and submittet to Auditor General) | 28-Aug-2015 (1 Local Government Final Account submitted to Auditor General) |
|---|--|--|---|

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

2. Finance

| | | | | |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | 4 Quarterly progressive reports [OBT] and Accountability Statements for PAF, LGDP to MoFPED, PPDA & MoLG produced and submitted. | 3 reports produced & Submitted on accountability Statements for PAF, LGDP to MoFPED, PPDA & MoLG done. 1 quarterly progress reports & workplans/budget requests prepared | 4 Quarterly progressive reports [OBT] and Accountability Statements for PAF, LGDP to MoFPED, PPDA & MoLG produced and submitted. | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 32,187 | <i>Non Wage Rec't:</i> 19,897 | <i>Non Wage Rec't:</i> 36,187 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 32,187 | Total 19,897 | Total 36,187 | |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | |
|-----------------------|--------------------------------|--------------------------|--------------------------------|--|
| Non Standard Outputs: | | | | |
| | <i>Wage Rec't:</i> 180,000 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 78,063 | |
| | <i>Non Wage Rec't:</i> 275,075 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 230,189 | |
| | <i>Domestic Dev't</i> 3,820 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 458,895 | Total 0 | Total 308,252 | |

3. Capital Purchases

Output: Buildings & Other Structures

| | | | | |
|-----------------------|--------------------------|--------------------------|---|--|
| Non Standard Outputs: | Not applicable | na | one District store made strong./strong room | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 20,116 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 0 | Total 0 | Total 20,116 | |

Output: Furniture and Fixtures (Non Service Delivery)

| | | | | |
|-----------------------|---|--------------------------|--------------------------|--|
| Non Standard Outputs: | 8 sets of Furniture procured for the following Offices at District HQRS. Head of Finance, Principal Personnel Officer, Senior Finance Officers, District Planner, Vice Chairman LCV and Deputy CAO. | nil | Not applicable | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | |
| | <i>Domestic Dev't</i> 19,341 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 19,341 | Total 0 | Total 0 | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | 5 staff remunerated | 5 staff remunerated | 5 staff remunerated |
| | 4 reports produced on the operations of the 7 Sections in the department. | 2 reports produced on the operations of the 7 Sections in the department. | 4 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 allowances Deaths and Incapacity matters handled | Department staff motivated with Deaths and Incapacity matters handled |
| | 1 departmental Workplan and Budget document produce | 1 departmental Workplan and Budget document produce | 1 departmental Workplan and Budget document produce |
| | 5 Appraisal forms completed for the 5 departmental Staff supervised and Appraised. | 5 Appraisal forms completed for the 5 departmental Staff supervised and Appraised. | 5 Appraisal forms completed for the 5 departmental Staff supervised and Appraised. |
| | <i>Wage Rec't:</i> 47,728 | <i>Wage Rec't:</i> 34,794 | <i>Wage Rec't:</i> 31,281 |
| | <i>Non Wage Rec't:</i> 32,004 | <i>Non Wage Rec't:</i> 19,945 | <i>Non Wage Rec't:</i> 34,998 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 79,732 | Total 54,739 | Total 66,279 |

Output: LG procurement management services

| | | | |
|-----------------------|---|--|---|
| Non Standard Outputs: | 2 Staff remunerated | 2 Staff remunerated | 2 Staff remunerated |
| | completed contract agreements signed for 680 Contracts awarded | completed contract agreements signed for 104 awarded Contracts | completed contract agreements signed for 680 Contracts awarded |
| | 8 sets of DCC minutes produced and submitted to the relevant offices. | 3 set of DCC minutes produced and submitted to the relevant offices. | 8 sets of DCC minutes produced and submitted to the relevant offices. |
| | | 1 Districtwide consolidated procurement workplan compiled | |
| | | Providers shortlist updated and issued. | |
| | | 4 Adverts run | |
| | <i>Wage Rec't:</i> 17,247 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 21,342 |
| | <i>Non Wage Rec't:</i> 12,624 | <i>Non Wage Rec't:</i> 5,603 | <i>Non Wage Rec't:</i> 14,224 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 29,871 | Total 5,603 | Total 35,566 |

Output: LG staff recruitment services

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|----------------------------|--|---|--|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 3. Statutory Bodies | | | | |
| Non Standard Outputs: | 3 staff remunerated | 3 staff remunerated | 3 staff remunerated | |
| | 4 quarterly reports on District Service Commission matters produced. | 2 quarterly reports on District Service Commission matters produced. | 4 quarterly reports on District Service Commission matters produced. | |
| | 4 Reports produced on the New staff recruited and existing ones confirmed in service. | 28 New staff recruited 87 staff appointed on regularisation of service | 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. | 32 existing staff confirmed in service. | 4 Reports produced on Contract, promotional, redesignation and disciplinary cases handled. | |
| | | 4 Study leaves granted | | |
| | | 5 disciplinary cases Completed. | | |
| | | 1 retirement approved | | |
| | | 1 resignation case confirmed | | |
| | <i>Wage Rec't:</i> 42,850 | <i>Wage Rec't:</i> 9,000 | <i>Wage Rec't:</i> 42,544 | |
| | <i>Non Wage Rec't:</i> 33,265 | <i>Non Wage Rec't:</i> 24,946 | <i>Non Wage Rec't:</i> 40,780 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 76,115 | Total 33,946 | Total 83,324 | |

Output: LG Land management services

| | | | |
|--|---|---|---|
| No. of Land board meetings | 4 (Nakaseke District Hqtrs) | 2 (Nakaseke District Hqtrs) | 5 (Nakaseke District Hqtrs) |
| 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) | 94 (59 new applications for leasehold noted district-wide 30 Land applicants inspected district-wide. 3 Leasehold varied/extended for full term. 9 Land transfers/subdivisions consented to/granted 9 lease offers approved 22 allocations made) | 100 (4 Reports produced on; 1-60 Land applications noted and Inspected district-wide 2-15 Leases extended to full term 3-25 Land transfers/subdivisions consented to/granted 4- 4 reports produced on 4 sensitization meetings held, and 1 annual report produced and disseminated.) |
| Non Standard Outputs: | District Land Board matters coordinated within and outside Nakaseke District | 2 Sets of Minutes of the 2 District Land Board meetings produced | 4 Report produced on District Land Board matters coordinated within and outside Nakaseke District |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 12,593 | <i>Non Wage Rec't:</i> 5,086 | <i>Non Wage Rec't:</i> 14,592 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 12,593 | Total 5,086 | Total 14,592 |

Output: LG Financial Accountability

| | | | |
|-----------------------|-----|------------------------------|--------------------------------|
| No. of LG PAC reports | () | 4 (4 PAC reports on District | 4 (At Nakaseke District Hqtrs) |
|-----------------------|-----|------------------------------|--------------------------------|

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

3. Statutory Bodies

discussed by Council

Headquarters, 6 selected Subcounties, UPE schools, 2 HC Ivs and 2 HC IIs at the District Headquarters)

No. of Auditor Generals queries reviewed per LG 80 (Nakaseke District and 15 LLGs) 15 (Nakaseke District and 15 LLGs) 16 (Nakaseke District and 15 LLGs)

Non Standard Outputs: 4 reports produced on the 30 internal audit reports reviewed 12 reports on; Nakaseke District including 5 HC IIIs, 1 HC II and 12 LLGs [7 Subcounties of Nakaseke, Kasangombe, Kapeeka, Kikamulo, Wakyato, Ngoma, and Kinoni, Kito; and 5 Town Councils of Semuto, Nakaseke, Kiwoko, Nakaseke-Butalangu, and Ngoma] 24 internal audit reports reviewed

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 14,904 | <i>Non Wage Rec't:</i> | 7,956 | <i>Non Wage Rec't:</i> | 17,904 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 14,904 | Total | 7,956 | Total | 17,904 |

Output: LG Political and executive oversight

Non Standard Outputs: 12 sets of minutes produced on the 12 meetings arranged and held. 21 Political leaders both at HLG and LLGs remunerated with salary and gratuity 12 sets of minutes produced on the 12 meetings arranged and held.

Follow up reports on the implementation of the 6 Relevant policies introduced and approved 6 meetings arranged and held. 30 Policy proposals initiated in Council

12 reports reports produced on the 11 Sectors service delivery overseen 10 Relevant policies introduced and approved ones implemented 12 reports reports produced on the 11 overseen Sectors

11 Sector service delivery overseen and controlled -1 motor vehicle maintained on road -Security in the District maintained Calm

1 vehicle [LG 0005-69] maintained on the road

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 90,543 | <i>Wage Rec't:</i> | 53,538 | <i>Wage Rec't:</i> | 139,454 |
| <i>Non Wage Rec't:</i> | 121,478 | <i>Non Wage Rec't:</i> | 32,815 | <i>Non Wage Rec't:</i> | 183,710 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 212,021 | Total | 86,353 | Total | 323,164 |

Output: Standing Committees Services

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

3. Statutory Bodies

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | 4 quarterly reports produced on the Functionality of Business Committee, Council and Standing Committees overseen throughout the year. | 2 reports produced on the Functionality of 3 organs: Business Committee, Council and Standing Committees overseen throughout the two Quarters. | -72 Policy recommendations introduced in Council -90 Policies approved and in place -6 Sets of District Council Minutes in place -24 Sets of Standing Committee Minutes in Place -6 Sets of Business Committee Minutes in place -4 reports produced on the 15 LLGs Councils support supervised, mentored and monitored. |
| | 6 sets of minutes on the 6 Business Committee meetings, 6 Council meetings & 24 reports on the 24 Standing Committee's meetings held(1) & Standing Committees (8). | 20 sets of minutes produced on corresponding sets of meetings: Business Committee (1), Council Business Committee (1) & Standing Committees (8). | |
| | 4 reports produced on Communities politically mobilized for Government Programs & Projects. | 2 reports produced on the 8 Communities politically mobilized for Government Programs & Projects. | |
| | 4 reports produced on the 15 LLGs Councils support supervised, mentored and monitored. | 2 reports produced on the 15 LLGs Councils supported, supervised, mentored and monitored. | |

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 37,480 |
| <i>Non Wage Rec't:</i> | 69,510 | <i>Non Wage Rec't:</i> | 59,120 | <i>Non Wage Rec't:</i> | 90,482 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 69,510 | Total | 59,120 | Total | 127,962 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|----------------|------------------------|----------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 162,604 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 169,575 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 162,604 | Total | 0 | Total | 169,575 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Payment of District NAADS staff salaries and arrears at District Headquarters and LLGs paid | Terminal benefits to the terminated NAADS staff paid at the District Headquarter |
| | payment of statutory employer's contribution to NSSF at the district Headquarter | |

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------|
| <i>Wage Rec't:</i> | 226,595 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 124,105 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 226,595 | Total | 124,105 | Total | 0 |

2. Lower Level Services

Output: LLG Advisory Services (LLS)

| | | | | | |
|--|---|---|----------|------------------------|----------|
| No. of farmer advisory demonstration workshops | 0 (Not budgeted for due to insufficient funds) | 0 (N/A) | | () | |
| No. of functional Sub County Farmer Forums | 15 (One functional Farmer forum in every participating 10 Sub Counties and 5 Town councils.) | 0 (One functional Farmer forum in every participating 10 Sub Counties and 5 Town councils.) | | (na) | |
| No. of farmers receiving Agriculture inputs | 300 (Farmers receiving inputs in 10 Sub Counties of Kinoni, Ngoma, Kinyogoga, Kikamulo, Wakyato, Kapeeka, Semuto, Nakaseke, Kito and Kasangombe and in 5 Town Councils of Ngoma, Semuto, Kiwoko, Nakaseke and Butalangu.) | 0 (N/A) | | () | |
| No. of farmers accessing advisory services | 150 (in the following Lower Local Governments: Kinoni, Ngoma, Kinyogoga, Kikamulo, Wakyato, Kapeeka, Semuto, Nakaseke, Kito and Kasangombe and in 5 Town Councils of Ngoma, Semuto, Kiwoko, Nakaseke and Butalangu.) | 0 (N/A) | | () | |
| Non Standard Outputs: | NAADS program supplies monitored | N/A | | na | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 220,680 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 220,680 | Total | 0 | Total | 0 |

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 569 Nakaseke District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 |
|----------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

4. Production and Marketing

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | <p>60 reports produced on 60 Monitoring and supervision visits conducted in 10 Sub counties and 5 Town council</p> <p>1 report produced on the World Food Day celebrations on 16th October, 2014 in Kikamulo Sub County.</p> <p>4 reports produced on 4 Review and planning meetings held for all staff</p> <p>12 reports produced 12 Review and planning meetings held for heads of Departments.</p> <p>1 report produced on 1 Training on agricultural data collection and analysis held at the district headquarters Butalangu</p> <p>1 National Agricultural and Trade show at Jinja attended.</p> <p>1 departmental vehicles kept in good condition</p> | <p>Conducted 30 visits in the following local governments: Ngoma S/c-3, Kinyogoga S/c-3, Nakaseke S/c-8, Kapeeka S/c-2, Kikamulo S/c-2, Kasangombe S/c-2, Wakyato S/C-2 and Nakaseke T/c-2, Ngoma T/C-2, Kinoni S/C-3, Semuto S/C-1.</p> <p>Participated in the independence day celebrations on 9th October, 2014 at Kirema Primary School play ground, Semuto Sub County</p> <p>Participated in the show source of the Nile Agric. Trade show in Jinja and 3 farmers represented the district. Secretary for Production, Production Committee and technical staff also attended the show.</p> <p>World Food Day celebration observed at Kamuli Primary School Play ground, Kikamulo S/C. It was presided over by the District Chairperson as the chief guest. In attendance were: RDC District Executive and council, CAO and Technical Staff, Development partners, farmers/community and school children.</p> <p>Conducted 6 meetings for HODs and 2 meetings for all staff.</p> <p>Paid for travel inland to staff for July, August, September, October, November and December, 2014,</p> <p>Procured fuel for the generator, Box files, pens, paper, clip pins and consumables.</p> <p>Attended the launch of the National Agriculture Policy (NAP), Kampala.</p> <p>Conducted 3 monitoring and supervision visits of GCCA Project activities in Ngoma T/C and S/C.</p> <p>Participated in the farmer's stakeholders platform meeting organized by Farm Africa,</p> <p>Participated in the integrated phase classification workshop (on food security situation) -Seeta, Mukono District,</p> | <p>60 reports produced on 60 Monitoring and supervision visits conducted in 10 Sub counties and 5 Town council</p> <p>Holding World Food Day celebrations on 16th October, 2015 in Semuto Town Council.</p> <p>Review and planning meetings held for all staff and heads of sectors and reports produced</p> <p>Farmers trained in production, post harvest handling, basic farming skills and on agricultural data collection and analysis held at the district headquarters Butalangu</p> <p>Source of the Nile National Agricultural and Trade show at Jinja attended.</p> <p>District office operational costs paid and departmental vehicles maintained</p> <p>Farmers sensitised awareness about Climate Change and its effects in the Sub Counties of Wakyato, Kinoni and Kinyogoga</p> |
|-----------------------|--|---|--|

Vote: 569 Nakaseke District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

Participated in the DLSP review and planning workshop at Jinja,

Participated in the consultative workshop for stakeholders under the Cassava Seed Systems Project (CSSP), Kampala.

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 180,815 | <i>Wage Rec't:</i> | 57,571 | <i>Wage Rec't:</i> | 196,272 |
| <i>Non Wage Rec't:</i> | 29,492 | <i>Non Wage Rec't:</i> | 48,003 | <i>Non Wage Rec't:</i> | 44,861 |
| <i>Domestic Dev't</i> | 37,357 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 247,664 | Total | 105,574 | Total | 241,133 |

Output: Crop disease control and marketing

| | | | |
|---|---|--|--|
| No. of Plant marketing facilities constructed | 16285 (4 reports produced on 16285 Coffee plantlets, procured and distributed to 37 house holds) | 0 (Nil) | 0 (N/A) |
| Non Standard Outputs: | 4 reports produced on the following 1-Security enhanced at cassava multiplication site 2- Inspection of Agro chemicals shops 3-Crop Pests Disease controlled through plant clinics surveillance 4-On farm demos established (Maize, beans, rice, soya beans) | Completed weeding of the newly established section of the site. Conducted technical inspection of the farm inputs (Beans, Maize seeds) for distribution to farmers under the Operation Wealth Creation Programme through the NAADS Programme. Established 4 demo sites on variety performance with fertilizer application (G.Nuts, Maize and Beans) in Kikamulo Sub County. 1 coffee drying yard demonstration site established (Wakyato S/C) 1 maize crib demonstration site established (Kapeeka S/C). Technical inspection carried out on farm inputs (mango, coffee and orange plantlets) supplied under operation wealth creation programme. 7 Agro chemical shops inspected: KikamuloS/c-1, Kiwoko T/c-2, Ngoma T/C-2 and kapeeka S/c-2. | 16295 Coffee plantlets procured and distributed to 37 household in Nakaseke and Kapeeka Sub Counties. 10 Stockist shops of Agro Chemoical shops inspected in Semuto, Nakaseke, Kapeeka, Kikamulo, Ngoma and Kiwoko Town Council 4500 banana tissue culture plantlets procured and distributed to 10 households in Wakyato, Kasangombe, Nakaseke and Kapeeka Sub Counties. 6 Maize crib demonstration site established in Semuto, Kapeeka and Wakyato Sub Counties 4 Crop on farm demos in Kikamulo and Wakyato Sub Counties established 4 Coffee drying yards demonstration sites established in Kasangombe and Kito Sub Counties. 2 Soil testing Kits procured at the District Headquarter 5 Soil and water conservation demos established in Nakaseke and Kikamulo and Nakaseke Sub Counties 2 Small scale irrigation demos established in Wakyato and Kapeeka Sub Counties. |

Vote: 569 Nakaseke District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 25,956 | <i>Non Wage Rec't:</i> | 6,435 | <i>Non Wage Rec't:</i> | 24,263 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 20,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 25,956 | Total | 6,435 | Total | 44,263 |

Output: Livestock Health and Marketing

| | | | |
|--|--|---|---|
| No. of livestock vaccinated | 80000 (4 reports produced from the following lower local Governments: Ngoma, Kinyogoga, Wakyato, Kinoni, Kito and Kapeeka Sub County) | 5480 (Ngoma, Kinyogoga, Wakyato, Kinoni and Kapeeka Sub County) | 120000 (In all the 10 Sub Counties and 5 Town councils) |
| No. of livestock by type undertaken in the slaughter slabs | 7080 (4 reports made on 4548 HC, 1056 Goats and shoats and 1476 pigs) | 4305 (2 reports made on 2917 HC, 665 Goats and shoats and 813 pigs) | 2405 (Cattle: Semuto 45, Nakaseke 30, Kapeeka 30, Kikamulo 50, Shots 450, Pigs 1800) |
| No of livestock by types using dips constructed | 0 (N/A) | 0 (N/A) | 10000 (In Ngoma, Wakyato, Kinyogoga, Kinoni Sub Counties) |
| Non Standard Outputs: | 4 reports on made on Strengthening of animal check points in Kinyogoga, Ngoma, Semuto, Wakyato and Kikamulo Sub Counties. | 12 ACP supervised; 2 at Kikubanimba (Kikamulo S/c), 2 at Wakyato (Wakyato S/c), 2 at Semyungu (Kasangombe S/c), 2 at Kalege (Semuto S/c), 2 at Bulyake (Kasangombe S/c) and 2 at Kitindo (Kinyogoga S/c) | 6 animal check points at Kitindo, Kalagala, Wakyato, Ngoma, Semyungu and Kikubanimba strengthened |
| | 4 reports made on Collection and diagnosis of livestock blood samples collected from heads of cattle (HC), goats and sheep from sub counties | Animal disease surveillance exercise conducted in Ngoma, Kinoni and Kinyogoga S/cs. 140 blood samples collected by MAAIF Officials who realised incidences of FMD attack, quarantine restrictions were imposed on the whole district. | Animal blood samples collected and diagnosed |
| | 4 reports made on animal meat inspection carried out in all Sub Counties and Town Councils in the whole District | Meat inspection done in Kiwoko, nakaseke, Semuto and Ngoma T/cs plus Kapeeka S/c, Kikamulo and Kito S/c. 1268 carcasses of cattle and 358 goats inspected. | Animal meat inspection for human consumption conducted. |
| | 4 reports produced on Inspection of animal feed and drug shops in Kinyogoga, Kinoni, Semuto, Kapeeka, Wakyato, Nakaseke, Sub Counties and Kiwoko, Semuto, Ngoma town Council. | Inspected 9 animal drug and feed shops in Semuto, Nakaseke and in Kiwoko T/cs plus Kapeeka S/C. | 10 Veterinary shops (drug and feed) inspected in Ngoma, Kinyogoga, Semuto, Nakaseke Kapeeka sub counties and Kiwoko town council inspected. |
| | 4 reports made on Animal disease surveillance exercise Conducted in the following lower local Governments: Kinyogoga, Kinoni, Semuto, Kapeeka, Wakyato, Nakaseke, Sub Counties and Kiwoko, Semuto, Ngoma town Council. | | 6 fridges for keeping vaccines and drugs procured at the District Headquarters |
| | 1 Slaughter slab constructed in Semuto Town Council | | Animal check point sign posts designed and printed |

| | | | | | |
|------------------------|---------------|------------------------|--------|------------------------|--------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 24,731 | <i>Non Wage Rec't:</i> | 11,655 | <i>Non Wage Rec't:</i> | 20,630 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | <i>Total</i> | 24,731 | <i>Total</i> | 11,655 | <i>Total</i> | 20,630 |
|--|--------------------------|---------------|------------------------|---------------|--|---------------|
| Output: Fisheries regulation | | | | | | |
| Quantity of fish harvested | 0 (N/A) | | 0 (N/A) | | 0 (N/A) | |
| No. of fish ponds stocked | 1 (In Semuto Sub County) | | 0 (Nil) | | 2 (2 Fish ponds stocked in Semuto and Nakaseke Sub Counties) | |
| No. of fish ponds constructed and maintained | 0 (N/A) | | 0 (N/P) | | 0 (N/A) | |
| Non Standard Outputs: | Nil | | Nil | | 20 Farmers trained in aquaculture | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 2,000 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 2,000 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 2,000 | Total | 0 | Total | 2,000 |

Output: Vermin control services

| | | | | | | |
|---|--|---|---|------------|------------------------|------------|
| No. of parishes receiving anti-vermin services | 14 (5 in Kikamulo Sub County, 4 in Butalangu Town Council, 5 in Wakyato Sub County) | 5 (3 in Kikamulo Sub County, 1 in Butalangu Town Council, 2 in Wakyato Sub County) | 4 (1 parish in Wakyato Sub County, 2 parishes in Kikamulo Sub County and 1 parish in Kito Sub County) | | | |
| Number of anti vermin operations executed quarterly | 4 (4 reports produced from Wakyato, Kikamulo Sub County and Nakaseke Butalangu Town Council) | 4 (1 in Wakyato, 2 in Kikamulo Sub County and 1 in Nakaseke Butalangu Town Council) | 1 (In Wakyato, Kikamulo and Kito Sub Counties) | | | |
| Non Standard Outputs: | Nil | Nil | Nil | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 700 | <i>Non Wage Rec't:</i> | 470 | <i>Non Wage Rec't:</i> | 700 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 700 | Total | 470 | Total | 700 |

Output: Tsetse vector control and commercial insects farm promotion

| | | | | | | |
|---|---|--------------|--|----------|------------------------|--------------|
| No. of tsetse traps deployed and maintained | 4 (4 quarterly reports made from Kikamulo and Kapeeka Sub County) | 0 (Nil) | 4 (Tsetse traps procured and deployed in Wakyato and Kapeeka Sub Counties) | | | |
| Non Standard Outputs: | Nil | NP | Farmers trained in Tsetse fly control | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 2,000 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 1,800 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 2,000 | Total | 0 | Total | 1,800 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | | |
|--|------------------------|---------------|------------------------|----------|------------------------|---------------|
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 38,630 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 7,960 |
| | <i>Domestic Dev't</i> | 12,926 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 12,555 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 51,556 | Total | 0 | Total | 20,515 |

Function: District Commercial Services

Vote: 569 Nakaseke District

Workplan Outputs

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 | |
|----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

1. Higher LG Services

Output: Trade Development and Promotion Services

| | | | | | | |
|---|--|--|------------------------|------------|------------------------|----------|
| No of businesses inspected for compliance to the law | 0 (Not budgeted) | 0 (N/A) | | | | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 (Not budgeted) | 0 (N/A) | | | | |
| No of awareness radio shows participated in | 0 (Not planned for) | 0 (N/A) | | | | |
| No of businesses issued with trade licenses | 0 (N/A) | 0 (N/A) | | | | |
| Non Standard Outputs: | Partnerships and linkages to credit institution for loans to implement value addition activities created at the Sub County level | SACCO activities in Ngoma S/c, Semuto Town Council and Nakaseke Sub County were monitored. | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 1,500 | <i>Non Wage Rec't:</i> | 402 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 1,500 | Total | 402 | Total | 0 |

Output: Cooperatives Mobilisation and Outreach Services

| | | | | | | |
|--|------------------------|----------|------------------------|----------|------------------------|--|
| No. of cooperatives assisted in registration | 0 (N/A) | 0 (N/A) | | | | 0 (na) |
| No. of cooperative groups mobilised for registration | 0 (N/A) | 0 (N/A) | | | | 0 (na) |
| No of cooperative groups supervised | 0 (N/A) | 0 (N/A) | | | | 0 (na) |
| Non Standard Outputs: | N/A | N/A | | | | 4 Reports on Monitoring and Supervision of SACCOs in the District produced |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 1,652 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 0 | Total | 1,652 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | 2015/16 |
|-----------------------|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

5. Health

| <i>US\$ Thousands</i> | 2014/15 | 2015/16 | |
|-----------------------|--|--|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| Non Standard Outputs: | <p>307 Health workers remunerated , 4 quarterly reports produced on Quaterly review meetings held, 2 reports made on 2 Child -days Plus program carriedout, 12 monthly reports produced and submitted to MOH on Routine HMIS(Data management), -4 reports made on 356 Villages on Pit Latrines Monitored - 4 reports produced on Improved environment Health as service delivery Monitored by Health Education Community Committee and DHT, Four sets of minutes for DHT produced and submitted to the relevant Sectoral committee, 4 supervision reports produced , 4 reports produced on 4 Health seminar sponsored at District Head quarters, 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, Report on a family planning workshop on utilisation of depoprovera in the community using health workers produced, Quarterly review workshop report on HIV for dissemination of data to community leaders produced, Report on sensitisation of scaling of HIV in wakyato and Kapeeka sub-counties produced, Report on referral system from community to health facilities in Kasangombe and Nakaseke sub-counties produced, 4 reports on 21 Health units supervised on ;4 reports on Human resource performance against indicators, 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,</p> | <p>364 health workers remunerated, 2 quarterly reports produced on quarterly review meeting, 6 monthly reports produced and submitted to MOH on routine HMIS(data management) 1 report produced on monitoring of service deliverly by the health and education committee, 12 fridges mentained in the following facilities, Nakaseke hosp. semuto and ngoma HCIVs, Kiwoko Hospital, biddabugya, kinyogogga, kikamulo, kapeeka, wakyato, kaweweeta barracks HCIIIs, bulyake, kalege, kikandwa HCII. 2 reports produced on general service deliverly and reported to the secretral committee. 1 report produced on 365 villages monitoring of pit latrine and general improved environmental health. 2 support supevision reports produced by DHT. 2 reports produced on health service delivery and reported to the secretral committee. 4 sets of minute produced by DHT. Active search done in 2 hosp. 2 HIVs, 6HCIII and 12 HCII</p> | <p>364 Health workers remunerated , 4 quarterly reports produced on Quaterly review meetings held, 2 reports made on 2 Child -days Plus program carriedout, 12 monthly reports produced and 4 OBT reports submitted to MOH on Routine HMIS(Data management), -4 reports made on 363 Villages on Pit Latrines Monitored - 4 reports produced on Improved environment Health service delivery Monitored by Health & Education Committee and DHT, Four sets of minutes for DHT produced and submitted to the relevant Sectoral committee, 4 supervision reports produced , 12 Fridges kept in good condition at the following Health units [Nakaseke Hospital, Semuto HCIV, Kikamulo HCIII, Kinyogoga HCIII, Kaweweta Baracks, Bidabujja HCIII, Kikandwa HCII, Kiwoko Hospital, Bulyake HCII, Kalege HCII, and Ngoma HCIV.], production of one [1] report on Advocacy meeting for HIV prevalence,among PHA, pregnant mothers,Youth in schools, and community leaders i.e VHTs,councils & LCI chairpersons, Quarterly review workshop report on HIV/PMTCT for dissemination of data to community leaders produced, 4 reports on 25 Health units supervised on 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 reporting,treatment and referral and HIV positive attitude.,4 reports produced on quarterly Monitoring and Redistribution of drugs 4 reports on quartery MTRAC & DHIS2 support supervision at Nakaseke & Kiwoko Hosp. and Semuto HCIV.</p> |

Vote: 569 Nakaseke District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

5. Health

Deliveries in Health facilities, ANC utilisation in HFS, Family planning utilisation, New techniques such as injection safety, TB reporting, treatment and referral and HIV positive attitude. 1 Laptop Computer for HMIS procured, Monitoring and Redistribution of drugs

| | | | | | |
|------------------------|------------------|------------------------|------------------|------------------------|------------------|
| <i>Wage Rec't:</i> | 2,689,631 | <i>Wage Rec't:</i> | 1,439,725 | <i>Wage Rec't:</i> | 2,931,334 |
| <i>Non Wage Rec't:</i> | 27,036 | <i>Non Wage Rec't:</i> | 28,566 | <i>Non Wage Rec't:</i> | 61,892 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 19,187 | <i>Donor Dev't</i> | 0 |
| Total | 2,716,667 | Total | 1,487,479 | Total | 2,993,227 |

2. Lower Level Services

Output: District Hospital Services (LLS.)

| | | | |
|---|--|--|---|
| % age of approved posts filled with trained health workers | 58 (4 accountability reports on Funds transferred to Nakaseke District Hospital) | 48 (2 accountability reports on funds transferred to Nakaseke district Hospital) | 68 (4 accountability reports produced on Funds transferred to Nakaseke District Hospital) |
| Number of total outpatients that visited the District/General Hospital(s). | 191100 (Nakaseke Hospital) | 96974 (Receiving monthly reports 105 from Nakaseke Hospital.) | 198290 (12 monthly reports produced on 198290 Outpatients in Nakaseke Hospital) |
| No. and proportion of deliveries in the District/General hospitals | 3000 (Nakaseke Hospital) | 1398 (Nakaseke hospital and receiving 105 OPD reports from the hospital on a monthly basis.) | 3600 (12 monthly reports produced on 3600 in Nakaseke Hospital) |
| Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. | 9600 (Nakaseke Hospital) | 4384 (This will be in Nakaseke District hospital. We receive monthly in patient reports 108 for those that received the service) | 10000 (Nakaseke Hospital) |
| Non Standard Outputs: | 4 reports on Support supervision of Health service delivery done by DHT | 2 reports on support supervision of health service delivery done by DHT | 4 reports on Support supervision of Health service delivery done by DHT |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 286,634 | <i>Non Wage Rec't:</i> | 133,819 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 286,634 | Total | 133,819 |
| Total | 283,634 | Total | 283,634 |

Output: NGO Hospital Services (LLS.)

| | | | |
|---|--|---|--|
| Number of outpatients that visited the NGO hospital facility | 29856 (Outpatients in Kiwoko Hospital) | 14494 (Receiving 6 monthly OPD reports from Kiwoko hospital where the service is given) | 198290 (Outpatients in Kiwoko Hospital) |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 2400 (Number and proportion of deliveries in Kiwoko Hospital) | 1241 (6 monthly reports received from Kiwoko hospital, OPD reports 105) | 3000 (1 Report produced for 3000 deliveries conducted in Kiwoko Hospital) |
| Number of inpatients that visited the NGO hospital facility | 7800 (4 quarterly reports produced on inpatients served in Kiwoko Hospital in Nakaseke County) | 3958 (Receiving 6 monthly reports 108 from Kiwoko hospital.) | 8800 (4 quarterly reports produced on inpatients served in Kiwoko Hospital in Nakaseke County) |
| Non Standard Outputs: | 4 reports on Support supervision of Health service delivery done by DHT | 2 reports on support supervision of health service delivery done by DHT | 4 reports on Support supervision of Health service delivery done by DHT |

Vote: 569 Nakaseke District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

5. Health

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 147,213 | <i>Non Wage Rec't:</i> | 73,606 | <i>Non Wage Rec't:</i> | 147,213 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 147,213 | Total | 73,606 | Total | 147,213 |

Output: NGO Basic Healthcare Services (LLS)

| | | | | | |
|--|---|--|--|------------------------|---------------|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1200 (1200 Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCII in Nakaseke County) | 530 (Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCII in Nakaseke County) | 1500 (12 Monthly reports produced on 1500 Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCII in Nakaseke County) | | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 800 (800 deliveries in Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII in Nakaseke County) | 153 (153 deliveries in Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII in Nakaseke County) | 1000 (12 reports produced on 1000 deliveries in Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII in Nakaseke County) | | |
| Number of inpatients that visited the NGO Basic health facilities | 1500 (1500 inpatients Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII in Nakaseke County) | 638 (inpatients Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII in Nakaseke County) | 2000 (12 monthly reports produced on 2000 inpatients Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII in Nakaseke County) | | |
| Number of outpatients that visited the NGO Basic health facilities | 4800 (4 quarterly reports on 4800 Outpatients served in Kirema HCIII, Lusanja HCII Kabogwe HCII in Nakaseke County) | 2280 (2 quarterly report on 2280 Outpatients served in Kirema HCIII, Lusanja HCII Kabogwe HCII in Nakaseke County) | 5000 (12 monthly reports produced on 5000 Outpatients served in Kirema HCIII, Lusanja HCII Kabogwe HCII in Nakaseke County) | | |
| Non Standard Outputs: | 4 quarterly reports on Support supervision of Health service delivery done by DHT | 2 quarterly reports on Support supervision of Health service delivery done by DHT | 4 quarterly reports produced on Support supervision of Health service delivery done by DHT | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 11,484 | <i>Non Wage Rec't:</i> | 5,742 | <i>Non Wage Rec't:</i> | 11,483 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 11,484 | Total | 5,742 | Total | 11,483 |

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

| | | | |
|--|--|---|---|
| Number of inpatients that visited the Govt. health facilities. | 8500 (8500 Inpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII) | 4013 (6 Inpatient reports submitted from all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII) | 9000 (12 Monthly reports produced on 9000 Inpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII) |
|--|--|---|---|

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 |
|--|--|--|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| 5. Health | | | |
| No. of children immunized with Pentavalent vaccine | 8000 (8000 in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII) | 3120 (6 reports 105 out patient reports submitted from all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII) | 1000 (12 monthly reports produced on 1000 children immunized with Pentavalent Vaccine in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII) |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 60 (Throughout the 15 LLGs Communities) | 60 (Throughout the 15 LLGs Communities) | 60 (4 reports produced on functional VHTs throughout the 15 LLGs Communities) |
| Number of trained health workers in health centers | 307 (12 monthly reports produced on HMIS(Dtata management) -Routine Immunisation -Community Nutrition -Supervision of Lower Health Units by HCIV -Laboratory services -Maternal and Child health -Dental services - Surgery services -Community Health services) | 364 (6 monthly reports produced on HMIS(Dtata management) -Routine Immunisation -Community Nutrition -Supervision of Lower Health Units by HCIV -Laboratory services -Maternal and Child health -Dental services - Surgery services -Community Health services) | 307 (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) |
| %age of approved posts filled with qualified health workers | 68 (All government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII) | 68 (All government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII) | 68 (4 Quarterly reports produced from All government funded Health facilities on approved posts filled with qualified health workers from Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII) |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1000 (All government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII) | 446 (6 reports 105 OPD from all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII) | 1000 (12 monthly reports produced on 1000 deliveries from All government funded Health facilities from Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII) |
| No.of trained health related training sessions held. | 8 (8 reports produced on the number of trained health related training sessions held at Nakaseke District DHO's office at the Hqtrs, Nakaseke Hospital, Kiwoko Hospital, Semuto HCIV , Ngoma HCIV and Kapeeka HCIII) | 3 (Nakaseke District DHO's office at the Hqtrs, Nakaseke Hospital, Kiwoko Hospital, Semuto HCIV , Ngoma HCIV and Kapeeka HCIII) | 8 (8 reports produced on the number of trained health related training sessions held at Nakaseke District DHO's office at the Hqtrs, Nakaseke Hospital, Kiwoko Hospital, Semuto HCIV , Ngoma HCIV and Kapeeka HCIII) |

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

5. Health

| | | | |
|---|--|--|---|
| Number of outpatients that visited the Govt. health facilities. | 146976 (146976 Outpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII) | 28414 (6 Outpatient reports 105 submitted from all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII) | 156000 (12 monthly reports produced on 156000 Outpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII) |
|---|--|--|---|

| | | | |
|-----------------------|---|--|---|
| Non Standard Outputs: | 4 quarterly report produced on Drugs and supplies in the District Monitored | 2 quarterly reports produced on Drugs and supplies in the District Monitored | 4 quarterly report produced on Drugs and supplies in the District Monitored |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 86,544 | <i>Non Wage Rec't:</i> 30,100 | <i>Non Wage Rec't:</i> 82,545 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 86,544 | Total 30,100 | Total 82,545 |

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|-----------------------|-------------------------------|--------------------------|-------------------------------|
| Non Standard Outputs: | | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 9,431 |
| | <i>Non Wage Rec't:</i> 35,450 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 39,977 |
| | <i>Domestic Dev't</i> 20,934 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 24,600 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 56,384 | Total 0 | Total 74,008 |

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

| | | | |
|-----------------------|--|---|--------------------------|
| Non Standard Outputs: | DHOs Office constructed at Butalangu District Headquarters | Completion phase of DHOs office wiring at Butalangu District Headquarters | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 100,000 | <i>Domestic Dev't</i> 10,819 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 100,000 | Total 10,819 | Total 0 |

Output: Other Capital

| | | | |
|-----------------------|------------------------------------|--|------------------------------------|
| Non Standard Outputs: | Kalege HCIII OPD Section completed | phase 2 Kalege HCIII OPD Section completed | 1 Fence constructed at Semuto HCIV |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 70,210 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 30,000 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 70,210 | Total 0 | Total 30,000 |

Output: Healthcentre construction and rehabilitation

| | | | |
|-----------------------------------|----|---------|---|
| No of healthcentres constructed | () | 0 (nil) | 0 (np) |
| No of healthcentres rehabilitated | () | 0 (np) | 3 (Bidabuja HCIII, Kapeeka HCIII, and Wakato HCIII Rehabilitated) |

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|---------------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 5. Health | | | | |
| Non Standard Outputs: | Monitoring and Supervision done | nil | 4 Monitoring and Supervision reports produced | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 32,681 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 32,681 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

| | | | |
|-----------------------------------|---|---|--|
| No. of teachers paid salaries | 932 (4 reports produced on Monitoring and Supervision done in 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.) | 932 (932 Departmental staff inremunerated,,2 reports produced on Monitoring and Supervision done in 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.) | 932 (4 reports produced on Teachers remunerated 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 qualified primary teachers | 932 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.) | 932 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.) | 932 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.) |
| Non Standard Outputs: | 1 report on the Enhanced PLE 2013 Management conducted in all the primary schools. | 1 report on the Enhanced PLE 2013 Management conducted in all the primary schools. | na |
| | <i>Wage Rec't:</i> 4,490,371 | <i>Wage Rec't:</i> 2,348,882 | <i>Wage Rec't:</i> 4,922,232 |
| | <i>Non Wage Rec't:</i> 29,549 | <i>Non Wage Rec't:</i> 14,532 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 4,519,920 | Total 2,363,414 | Total 4,922,232 |

2. Lower Level Services

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

Output: Primary Schools Services UPE (LLS)

| | | | |
|--------------------------------------|--|--|--|
| No. of pupils enrolled in UPE | 44802 (4 quarterly reports on UPE 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.) | 44802 (2 quarterly reports on UPE 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.) | 44792 (4 quarterly reports on UPE enrollment 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 student drop-outs | 60 (4 quarterly reports produced on school drop outs 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.) | 37 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.) | 60 (4 quarterly reports produced on school drop outs 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 sitting PLE | 4200 (1 report produced on 79 sitting centre ;In 93 Center numbers in both Private and Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.) | 4097 (Time not yet In 89 Sitting centers for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.) | 4500 (1 report produced on 79 sitting centre ;In 93 Center numbers in both Private and Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.) |
| No. of Students passing in grade one | 250 (1 report produced on 89 Sitting centers for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.) | 0 (Time not yet In 79 Sitting centers for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.) | 250 (1 report produced on 89 Sitting centers for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.) |
| Non Standard Outputs: | NA | na | na |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 362,333 | <i>Non Wage Rec't:</i> 232,953 | <i>Non Wage Rec't:</i> 484,643 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 362,333 | Total 232,953 | Total 484,643 |

Vote: 569 Nakaseke District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|----------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 14,000 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 14,000 | Total | 0 | Total | 0 |

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

152 School desks provided to Lumpewe P/s in Kikamulo Sub County, Kaloke P/S in Semuto S/C and Ngoma P/S in Ngoma T/C, Kiziba P/S and Kasagga P/S in Nakaseke T/C

115 school desks completed and distributed to Kikandwa PS-20, Magoma Orthodox PS-25, Ngoma C/U PS-25, Kaloke PS-25, and 25 to Lumpewe PS

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|----------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 18,320 | Domestic Dev't | 7,410 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 18,320 | Total | 7,410 | Total | 0 |

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE

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

3 (construction of 2 classroom block at Katala Primary School Completed)

6 (4 Classrooms Constructed ;2 at Mabindi P/S in Semuto SC Kikandwa parish, 2 at Nyakalongo P/S Kinoni SC Bulyamushenyu parish. 2 classrooms completed at Bujubya PS in Wakyato SC and Kikandwa C/U PS in Kasangombe SC)

No. of classrooms rehabilitated in UPE

0 (N/P)

0 (nil)

0 (np)

Non Standard Outputs:

NA

na

4 monitoring and Supervision reports produced on construction activities of the 2 schools

| | | | | | |
|-----------------|----------------|-----------------|--------------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 481,023 | Domestic Dev't | 6,327 | Domestic Dev't | 63,123 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 481,023 | Total | 6,327 | Total | 63,123 |

Output: Latrine construction and rehabilitation

No. of latrine stances constructed

10 (3 Latrine Blocks Constructed each with 5 Stances at Kasambya P/S in Nakaseke TC, Kyajinja PS in Semuto TC, Kizongoto P/S in Kasangombe SC)

2 (2 Latrines completed ; 1 at Kizongoto P/S in Kasangombe SC and 1 at Wakayamba PS in Wakyato SC)

23 (1;5 Stances Latrine constructed at 1- Lumpewe PS in Kikamulo SC, 2-Kiwoko PS in Kiwo TC and 1 at Kirema PS in Semuto SC , 3-1; 5 Stances latrine at Butayunja PS in Nakaseke SC. And 2 Latrines Completed and handed over at 1- Wakayamba PS in Wakyato SC, 2- Kasambya PS in Nakaseke SC, 3- Kyajinja UMEA PS in Semuto TC)

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|--------------------------------------|---|---|---|---------------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| No. of latrine stances rehabilitated | () | 0 (nil) | 0 (np) | |
| Non Standard Outputs: | NA | nil | 4 Monitoring and supervision reports produced | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 39,001 | <i>Domestic Dev't</i> | 14,364 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 39,001 | Total | 14,364 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 0 |
| | | | <i>Domestic Dev't</i> | 59,044 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 59,044 |

6. Education

Output: Teacher house construction and rehabilitation

| | | | | |
|-------------------------------------|--|----------|---|----------------|
| No. of teacher houses constructed | 3 (Kaweeweta Army School in Kinyogoga, Kyabikamba P/S in Ngoma S/C and Magoma R/C in Kiwoko T/C) | 0 (nil) | 3 (1 Teachers House at Kiribwa PS in Semuto TC Lule ward, 1 at Lujumbi PS in Ngoma SC, and 1 at Kiruli PS in Kikamulo SC) | |
| No. of teacher houses rehabilitated | 0 (N/A) | 0 (nil) | 0 (np) | |
| Non Standard Outputs: | Nil | nil | 4 Quarterly monitoring and supervision reports produced | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 252,807 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 252,807 |

Output: Provision of furniture to primary schools

| | | | | |
|--|------------------------|----------|--|------------|
| No. of primary schools receiving furniture | () | 0 (na) | 5 (115 school desks provided to 5 primary schools ; 20-Kikandwa C/U PS, 25Magoma Orthodox PS, 25-Ngoma C/U, 25-Kaloke PS, and 20-Lumpewe PS) | |
| Non Standard Outputs: | | na | np | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 690 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 690 |

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

| | | | |
|---|--|--|--|
| No. of teaching and non teaching staff paid | 140 (In Eight Secondary schools Kasangombe S.S in Kasangombe S/c- Kasangombe. Kijaguzo S.S in Semuto S/c- Semuto Parish. Kapeeka S.S in Kapeeka S/c- Kapeeka Parish. Kaloke S.S in Semuto S/c- Kisega Parish. Ngoma S.S in Ngoma S/c- Ngoma Parish, Kinyogoga S.S in Kikamulo S/c in Kikamulo Parish. And Katakameese SS in Kito Sub | 140 (In Eight Secondary schools Kasangombe S.S in Kasangombe S/c- Kasangombe. Kijaguzo S.S in Semuto S/c- Semuto Parish. Kapeeka S.S in Kapeeka S/c- Kapeeka Parish. Kaloke S.S in Semuto S/c- Kisega Parish. Ngoma S.S in Ngoma S/c- Ngoma Parish, Kinyogoga S.S in Kikamulo S/c in Kikamulo Parish. And Katakameese SS in Kito Sub | 160 (In Eight Secondary schools Kasangombe S.S in Kasangombe S/c- Kasangombe. Kijaguzo S.S in Semuto S/c- Semuto Parish. Kapeeka S.S in Kapeeka S/c- Kapeeka Parish. Kaloke S.S in Semuto S/c- Kisega Parish. Ngoma S.S in Ngoma S/c- Ngoma Parish, Kinyogoga S.S in Kikamulo S/c in Kikamulo Parish. And Katakameese SS in Kito Sub |
|---|--|--|--|

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|---------------------------------|--|--|--|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 6. Education | | | | |
| No. of students passing O level | 800 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC) | 0 (Time not yet for the results In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC) | 1000 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC) | |
| No. of students sitting O level | 1000 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC) | 1032 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC) | 1200 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC) | |
| Non Standard Outputs: | 4 reports produced on Monitoring and Supervision done | 1 report produced on Monitoring and Supervision done | 4 reports produced on Monitoring and Supervision done | |
| | <i>Wage Rec't:</i> 1,240,481 | <i>Wage Rec't:</i> 598,547 | <i>Wage Rec't:</i> 1,136,210 | |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 1,240,481 | Total 598,547 | Total 1,136,210 | |

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | | |
|---------------------------------|---|--|---|
| No. of students enrolled in USE | 4120 (4 reports on USE funds transferred to 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga 13 USE Schools, Wakyato Seed in Wakyato S/C, Kijaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katala SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C) | 4120 (1 report on USE funds transferred to 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga 13 USE Schools, Wakyato Seed in Wakyato S/C, Kijaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katala SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C) | 5120 (4 reports on USE funds transferred to 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga 13 USE Schools, Wakyato Seed in Wakyato S/C, Kijaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katala SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C) |
|---------------------------------|---|--|---|

Vote: 569 Nakaseke District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|----------------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| Non Standard Outputs: | NA | na | np | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 513,938 | <i>Non Wage Rec't:</i> | 327,254 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 513,938 | Total | 327,254 |

3. Capital Purchases

Output: Classroom construction and rehabilitation

| | | | | |
|--|---|---|---|---------------|
| No. of classrooms rehabilitated in USE | () | 0 (nil) | 0 (not planned) | |
| No. of classrooms constructed in USE | 1 (Katalekamese senior secondary school construction completed) | 1 (phase 1 Katalekamese senior secondary school construction completed) | 1 (Katalekamese senior secondary school construction completed) | |
| Non Standard Outputs: | 4 reports on construction supervised and monitored | nil | 4 reports on construction supervised and monitored | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 147,028 | <i>Domestic Dev't</i> | 19,550 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 147,028 | Total | 19,550 |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

| | | | | |
|---|--|--|--|----------------|
| No. Of tertiary education Instructors paid salaries | 60 (In 1 tertiary institution. i.e Nakaseke Core PTC in Nakaseke Town Council instructors paid salaries and recurrent (transfer to Core PTC-Out reach) and PTC Capitation (Pre-Service) activities provided) | 60 (In 1 tertiary institution. i.e Nakaseke Core PTC in Nakaseke Town Council instructors paid salaries and recurrent (transfer to Core PTC-Out reach) and PTC Capitation (Pre-Service) activities provided) | 60 (In 1 tertiary institution. i.e Nakaseke Core PTC in Nakaseke Town Council instructors paid salaries and recurrent (transfer to Core PTC-Out reach) and PTC Capitation (Pre-Service) activities provided) | |
| No. of students in tertiary education | 820 (In Nakaseke Core PTC) | 820 (In Nakaseke Core PTC) | 850 (In Nakaseke Core PTC) | |
| Non Standard Outputs: | 4 sets of minutes produced of Board meetings attended | 2 set of minutes produced of Board meetings attended | 4 sets of minutes produced of Board meetings attended | |
| | 4 reports on Capitation grant disbursed to PTC | 2 reports produced on Capitation grant disbursed to PTC | 4 reports on Capitation grant disbursed to PTC | |
| | | | 1 report produced on teaching practice of second year students | |
| | <i>Wage Rec't:</i> | 532,907 | <i>Wage Rec't:</i> | 165,562 |
| | <i>Non Wage Rec't:</i> | 316,577 | <i>Non Wage Rec't:</i> | 211,050 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 849,483 | Total | 376,612 |

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

| | | | | |
|-----------------------|--------------------|----------|--|---|
| Non Standard Outputs: | | | Funds transferred to Butalangu Technical institute | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |

Vote: 569 Nakaseke District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|----------------|
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 134,200 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 134,200 |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | -Departmental Staff remunerated | -6 Departmental Staff Salaries and Departmental activities well coordinated. | -Departmental Staff remunerated |
| | Office premises kept in good condition | 1 report produced on Monitoring/field visits by Political Leaders i.e Sectoral Committee | Office premises kept in good condition |
| | 4 reports produced on Monitoring/field visits by Political Leaders i.e Sectoral Committee | 1 report/1 set of minutes produced on Administrative Managerial meetings held with Headteachers, CCTs, Deputies. | 1 Report on World Teachers' Celebration Produced |
| | 4 reports/sets of minutes produced on Administrative Managerial meetings held with Headteachers, CCTs, Deputies. | | 4 reports produced on Monitoring/field visits by Political Leaders i.e Sectoral Committee |
| | Department vehicle kept running | | 4 reports/sets of minutes produced on Administrative Managerial meetings held with Headteachers, CCTs, Deputies. |
| | | | 1 Department vehicle and 4 Motorcycles kept running |
| | <i>Wage Rec't:</i> 52,044 | <i>Wage Rec't:</i> 28,579 | <i>Wage Rec't:</i> 52,044 |
| | <i>Non Wage Rec't:</i> 388,615 | <i>Non Wage Rec't:</i> 32,143 | <i>Non Wage Rec't:</i> 34,921 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 440,659 | Total 60,722 | Total 86,965 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | |
|---|--|--|--|
| No. of inspection reports provided to Council | 4 (Nakaseke District HQTRS) | 2 (Nakaseke District HQTRS) | 4 (Nakaseke District HQTRS) |
| No. of primary schools inspected in quarter | 230 (4 reports produced on Inspection of Schools and PLE Managed in 113 GOU aided & 100 private primary schools I in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.) | 213 (2 quarterly reports produced on Inspection of Schools and PLE Managed in 113 GOU aided & 100 private primary schools I in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.) | 213 (4 reports produced on Inspection of Schools and PLE Managed in 113 GOU aided & 100 private primary schools I in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.) |
| No. of tertiary institutions inspected in quarter | 2 (4 quarterly reports produced on Nakaseke Core PTC and Kiwoko Nursing School) | 2 (2 quarterly reports produced on Nakaseke Core PTC and Kiwoko Nursing School) | () |

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

| | | | |
|---|--|--|--|
| No. of secondary schools inspected in quarter | 38 (4 quarterly reports produced on USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C) | 38 (2 quarterly reports produced on USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C) | 38 (4 quarterly reports produced on 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) |
|---|--|--|--|

| | | | |
|-----------------------|-------------------------------|-------------------------------|-------------------------------|
| Non Standard Outputs: | na | na | np |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 45,062 | <i>Non Wage Rec't:</i> 25,832 | <i>Non Wage Rec't:</i> 38,378 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 45,062 | Total 25,832 | Total 38,378 |

Output: Sports Development services

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | 4 reports produced on Talents supported and Developed in the entire District. | 2 quarterly reports produced on Talents supported and Developed in the entire District. | 4 reports produced on Talents supported and Developed in the entire District. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 10,000 | <i>Non Wage Rec't:</i> 10,125 | <i>Non Wage Rec't:</i> 10,000 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 10,000 | Total 10,125 | Total 10,000 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|-----------------------|-------------------------------|--------------------------|-------------------------------|
| Non Standard Outputs: | | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 18,605 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 41,900 |
| | <i>Domestic Dev't</i> 20,336 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 38,941 | Total 0 | Total 41,900 |

3. Capital Purchases

Output: Other Capital

| | | | |
|-----------------------|---|---|--------------------------|
| Non Standard Outputs: | 1 VIP Latrine site of 5 stances completed at Bujumbya P/S and 1 site at Kijaguzo boys p/s in semuto s/c | Construction of a VIP completed ; 1 site of 5 stances at Bujumbya P/S and 1 site at Kijaguzo boys p/s in semuto s/c | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 28,000 | <i>Domestic Dev't</i> 20,563 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 28,000 | Total 20,563 | Total 0 |

Vote: 569 Nakaseke District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 |
|----------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | | |
|-----------------------|--|---|---|
| Non Standard Outputs: | 7 Departmental staff remunerated, 17 Departmental staff remunerated, 2 7 Departmental staff salaries paid, 7 report produced on 7 Road quarterly reports/Minutes produced on Quarterly review meetings 4 quarterly reports/Minutes produced on Quarterly review meetings 4 supervision reports produced on :-7 mechanised routine maintenance Works supervised, 10 Routine Maintenance Gangs supervised and 2 1 Vehicle,2 motor cycles and 2 Road equipment kept in good condition | 17 Departmental staff remunerated, 2 quarterly reports/Minutes produced on Quarterly review meetings 2 supervision reports produced on :- 10 Routine Maintenance Gangs supervised and 7 mechanised routine maintenance Works supervised, 1 Vehicle,2 motor cycles and 2 Road equipment kept in good condition | 7 Departmental staff salaries paid, 7 Road Inventories conducted, 4 Quarterly review meetings facilitated 10 Routine Maintenance Gangs supervised, 7 mechanised routine maintenance Works supervised, 4 Supervision reports prepared, 1 Vehicle,2 motor cycles & 1 Office maintained. 2 Road equipment maintained |
|-----------------------|--|---|---|

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 67,697 | <i>Wage Rec't:</i> | 42,702 | <i>Wage Rec't:</i> | 50,247 |
| <i>Non Wage Rec't:</i> | 32,441 | <i>Non Wage Rec't:</i> | 23,800 | <i>Non Wage Rec't:</i> | 34,019 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 100,138 | Total | 66,502 | Total | 84,265 |

Output: Promotion of Community Based Management in Road Maintenance

| | | | |
|-----------------------|---|-----|-----------------|
| Non Standard Outputs: | 1 report produced on the 2 Functional Road User Committees trained in their roles & responsibilities for Kiruli-Lumpewe-Bukoto-Magoma road (11 km) in Kikamulo S/C & Kimotzi-Kayonza road (13 km) in Kinyogoga S/C. | Nil | Not planned for |
|-----------------------|---|-----|-----------------|

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 6,000 | <i>Domestic Dev't</i> | 2,355 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 6,000 | Total | 2,355 | Total | 0 |

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

| | | | |
|--------------------------------------|---|---|-----------------------|
| No of bottle necks removed from CARs | 18 (Kapeeka S/C (2 lines @ to Namasengere-Bugabo & Kapeeka-Kyondo-Kasambya roads), Kasangombe S/C (2 lines to Ssemuyungu-Kikandwa Mwera), | 18 (Kapeeka S/C (2 lines @ to Namasengere-Bugabo & Kapeeka-Kyondo-Kasambya roads), Kasangombe S/C (2 lines to Ssemuyungu-Kikandwa Mwera), | 18 (To be identified) |
|--------------------------------------|---|---|-----------------------|

Vote: 569 Nakaseke District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7a. Roads and Engineering

Kikamulo S/C (2 lines to Kiruuli-Bwerampindi road), Kinoni S/C (1 line to Kyabigulu-Nyakalongo-Kinoni road), Kinyogoga S/C (1 line to Kinyogoga-Kyabalango-Kitindo road), Kito S/C (1 line to Kito-Wandegeya road), Nakaseke S/C (2 lines to Kanyale-Kalagala-Kyamutakasa road), Ngoma S/C (2 lines to Rwabidu road), Semuto S/C (2 lines to Nvunanwa-Lukumbi-Ssegalye road) & Wakyato S/C (1 line to Kaina-Mbirizi).

Kikamulo S/C (2 lines to Kiruuli-Bwerampindi road), Kinoni S/C (1 line to Kyabigulu-Nyakalongo-Kinoni road), Kinyogoga S/C (1 line to Kinyogoga-Kyabalango-Kitindo road), Kito S/C (1 line to Kito-Wandegeya road), Nakaseke S/C (2 lines to Kanyale-Kalagala-Kyamutakasa road), Ngoma S/C (2 lines to Rwabidu road), Semuto S/C (2 lines to Nvunanwa-Lukumbi-Ssegalye road) & Wakyato S/C (1 line to Kaina-Mbirizi).

Non Standard Outputs:

Kapeeka S/C (0.6 km on Namasengere-Bugabo & 0.4 km on Kapeeka-Kyondo-Kasambya roads), Kasangombe S/C (1.3 km on Ssemuyungu-Kikandwa Mwera), Kikamulo S/C (1 km on Kiruuli-Bwerampindi road), Kinoni S/C (0.3 km on Kyabigulu-Nyakalongo-Kinoni road), Kinyogoga S/C (0.5 km on Kinyogoga-Kyabalango-Kitindo road), Kito S/C (0.3 km on Kito-Wandegeya road), Nakaseke S/C (1 km on Kanyale-Kalagala-Kyamutakasa road), Ngoma S/C (0.6 km on Rwabidu road), Semuto S/C (1.4 km on Nvunanwa-Lukumbi-Ssegalye road) & Wakyato S/C (1.1 km on Kaina-Mbirizi) and Investment Servicing Costs met.

Kapeeka S/C (0.6 km on Namasengere-Bugabo & 0.4 km on Kapeeka-Kyondo-Kasambya roads), Kasangombe S/C (1.3 km on Ssemuyungu-Kikandwa Mwera), Kikamulo S/C (1 km on Kiruuli-Bwerampindi road), Kinoni S/C (0.3 km on Kyabigulu-Nyakalongo-Kinoni road), Kinyogoga S/C (0.5 km on Kinyogoga-Kyabalango-Kitindo road), Kito S/C (0.3 km on Kito-Wandegeya road), Nakaseke S/C (1 km on Kanyale-Kalagala-Kyamutakasa road), Ngoma S/C (0.6 km on Rwabidu road), Semuto S/C (1.4 km on Nvunanwa-Lukumbi-Ssegalye road) & Wakyato S/C (1.1 km on Kaina-Mbirizi) and Investment Servicing Costs met.

To be identified

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 73,159 | <i>Non Wage Rec't:</i> | 73,159 | <i>Non Wage Rec't:</i> | 73,159 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 73,159 | Total | 73,159 | Total | 73,159 |

Output: Urban unpaved roads Maintenance (LLS)

| | | | |
|---|--|---|-----------------------|
| Length in Km of Urban unpaved roads periodically maintained | 28 (Koomu swamp (0.2 km) along Koomu road & (3.7 km) of Nakaseke-Butalangu Central Business roads, [Kigozi-Kasambya (1.5 km), Musoke-Kiwoko (1 km), Ssebowa (1 km), a total of 3.5 km in Nakaseke Town Council], Nsaaka-Buwazzi-Kikondo (2 km), SIDA (Munvuye-Kimegeredde) 0.7 km, Kimegeredde-Nkonkonjeru (0.5 km), Mayambala-Mustapher (0.3 km), Kalina (0.3 km), SDA-Kambugu (1.5 km), Market (0.4 km), Maseruka (0.4 km), Sseddungu (0.2 km) & Kanyiga ring (0.4 km), a total of 6.7 km in Semuto Town Council]; | 11 (0.1 km along Koomu swamp (0.2 km) along Koomu road in Nakaseke-Butalangu TC; 1.4 km along Kigozi-Kasambya (1.5 km) in Nakaseke Town Council], 0.3 km along Nsaaka-Buwazzi-Kikondo (2 km), SIDA (Munvuye-Kimegeredde) 0.7 km, Kimegeredde-Nkonkonjeru (0.5 km), 0.1 km along Mayambala-Mustapher (0.3 km) a total of 1.7 km in Semuto Town Council]; 2 km along Katatulwa-Kyankondwa (7 km) in Ngoma TC and 0.6 km along Lwabajjogo-Wabitunda (2 km) and Kiwoko SSS-Maranatha road (1.5 km), a total of 2.1 km in kiwoko | 28 (To be identified) |
|---|--|---|-----------------------|

Vote: 569 Nakaseke District

Workplan Outputs

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

7a. Roads and Engineering

Kyankondwa (7 km) in Ngoma TC TC.) and Lwabijjogo-Wabitunda (2 km), Kabulwa (3 km) and Kiwoko SSS-Maranatha road (1.5 km), a total of 6.5 km in kiwoko TC.)

Vote: 569 Nakaseke District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 |
|----------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

7a. Roads and Engineering

| | | | |
|--|---|--|---|
| Length in Km of Urban unpaved roads routinely maintained | 100 (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 (0.3km), Market St (0.4 km), Sula (0.2 km), Kijukizo (0.2 km) & Seddunga (0.2 km)) roads (a total of 20.3 km in Semuto TC)]; [Nakafu-Kitanswa (3 km) & Sebuufu-Kitanswa (1.5 km), Nakaseke PTC Road (3 km), Namilali-Mazzi Road (1 km), Lufula road (1 km), Nakaseke-Kiteredde (3 km), Nakaseke Telecentre (1 km), Mwagalwa (2 km), Church (1 km), Masembe (1.5 km) & Nanoga road (0.5 km) roads (a total of 18.5 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 [Kiruli (0.4 km), Kikubo lane (0.3 km), Ngoma TC (0.4 km), | 50 (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 (0.3km), Market St (0.4 km), Sula (0.2 km), Kijukizo (0.2 km) & Seddunga (0.2 km)) roads (a total of 20.3 km in Semuto TC)]; [Nakafu-Kitanswa (3 km) & Sebuufu-Kitanswa (1.5 km), Nakaseke PTC Road (3 km), Namilali-Mazzi Road (1 km), Lufula road (1 km), Nakaseke-Kiteredde (3 km), Nakaseke Telecentre (1 km), Mwagalwa (2 km), Church (1 km), Masembe (1.5 km) & Nanoga road (0.5 km) roads (a total of 18.5 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 [Kiruli (0.4 km), Kikubo lane (0.3 km), Ngoma TC (0.4 km), | 100 (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 (0.3km), Market St (0.4 km), Sula (0.2 km), Kijukizo (0.2 km) & Seddunga (0.2 km)) roads (a total of 20.3 km in Semuto TC)]; [Nakafu-Kitanswa (3 km) & Sebuufu-Kitanswa (1.5 km), Nakaseke PTC Road (3 km), Namilali-Mazzi Road (1 km), Lufula road (1 km), Nakaseke-Kiteredde (3 km), Nakaseke Telecentre (1 km), Mwagalwa (2 km), Church (1 km), Masembe (1.5 km) & Nanoga road (0.5 km) roads (a total of 18.5 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 [Kiruli (0.4 km), Kikubo lane (0.3 km), Ngoma TC (0.4 km), |
|--|---|--|---|

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7a. Roads and Engineering

| | | | | |
|-----------------------|--|--|--|--|
| | Mahooro St (0.4 km), Market lane (0.3 km), Mugenyeni (7.3 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 16 km). Mechanised routine maintenance of 5.9 km for the following roads: Ssebuufu (1 km) & Nakafu-Kitanswa (3 km) roads in Nakaseke TC and Kiruli (1 km), Kikomera (0.5 km), Gomero (2 km), Kololo (1 km) and Catholic Church road (0.8 km) in Ngoma TC.) | Mahooro St (0.4 km), Market lane (0.3 km), Mugenyeni (7.3 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 16 km). Mechanised routine maintenance of 5.9 km for the following roads: Ssebuufu (1 km) & Nakafu-Kitanswa (3 km) roads in Nakaseke TC and Kiruli (1 km), Kikomera (0.5 km), Gomero (2 km), Kololo (1 km) and Catholic Church road (0.8 km) in Ngoma TC.) | Mahooro St (0.4 km), Market lane (0.3 km), Mugenyeni (7.3 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 16 km). Mechanised routine maintenance of 5.9 km for the following roads: Ssebuufu (1 km) & Nakafu-Kitanswa (3 km) roads in Nakaseke TC and Kiruli (1 km), Kikomera (0.5 km), Gomero (2 km), Kololo (1 km) and Catholic Church road (0.8 km) in Ngoma TC.) | |
| Non Standard Outputs: | Removal of 14 bottlenecks (bnks) on the following urban Roads: 2 bnks on Koomu road (3.8 km) in Nakaseke-Butalangu TC, a total of 4 bnks in Nakaseke TC: 1 & 3 bnks on Kisegerwa (1 km) & Nakaseke-Kiteredde (3 km), respectively] and a total of 8 bnks on Kiwoko roads: 3 on Lwabijjogo-Wabitunda (2 km), 3 on Kabulwa (3 km) and 2 on Kiwoko SSS-Maranatha road (1.5 km), 12 pairs of headwalls on existing culvert lines built on Ngoma TC selected roads and Investment Servicing Costs met | Removal of 3 bottlenecks (bnks) on the following urban Roads: Lwabijjogo-Wabitunda (2 km), 12 pairs of headwalls on existing culvert lines built on Ngoma TC selected roads and Investment Servicing Costs met | 14 bottlenecks (bnks) on urban Roads removed | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 453,612 | <i>Non Wage Rec't:</i> 226,806 | <i>Non Wage Rec't:</i> 453,612 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 453,612 | Total 226,806 | Total 453,612 | |

Output: District Roads Maintenance (URF)

| | | | |
|--|--|--|---|
| No. of bridges maintained | 0 (Not planned for) | 0 (Not planned for) | 0 (Not planned for) |
| Length in Km of District roads periodically maintained | 16 (Lwesindizi-Kijumba-Buwanku road (25 km)) | 9 (9 km along Lwesindizi-Kijumba-Buwanku road (25 km)) | 18 (Namilali-Katalekamese road (18 km)) |

Vote: 569 Nakaseke District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7a. Roads and Engineering

| | | | | | |
|---|---|--|--|--|--|
| Length in Km of District roads routinely maintained | 316 (Mechanised Maintenance on 12 km along Nabisojjo-Gayaza-Kiswaga road (17 km), 6.8 km along Kalagala-Kinyogoga road, Kaddunda-Kisimula (4 km), 7 km along Namilali-Katalekamese (22.8 km), 4.2 km along Namusaale-Lusanja (8.2), 0.5 km along Kasagga-Mugulu-Nkuzongere (9.5 km), Kololo-Kisimula road (4.5 km) while the labour-based will be undertaken on the following roads: Kalagala-Semuto-Kalege (22.8 km), Kiwoko-Kasambya (23 km), Kalagala-Kalagi-Mugyenye (10.4 km), Nabisojjo-Gayaza-Kiswaga road (17 km), Nakaseke-Kigegge-Kasambya road (11 km), Lugogo-Timuna (7.8 km), Kyamutakasa-Mijinje (6.6 km), Kalagala-Kyamaweno-Kinyogoga road (33 km), Namilali-Katalekamese road (18.0 km), Lwesindizi-Kinoni-Lugogo road (24.8 km), Lwesindizi-Kijumba (10 km), Kaddunda-Kisimula road (4 km) Kololo-Kisimula-Konakilak road (11 km), Kasagga-Mugulu-Nkuzongere road (9.5 km), Namusaale-Lusanja road (8.2 km), Rukono-Kimotzi road (10 km), Butiikwa-Kapeke-Kagango road (7.6 km), Lwamahungu-Kiswaga (9.7 km), Namilali-Ssembwa-Bulwadda (11.9 km) & Lwamahungu-Kakoona road (15 km).) | 105 (Mechanised Maintenance on 12 km along Nabisojjo-Gayaza-Kiswaga road (17 km) and 93.1 km under the labour-based maintenance on the following roads: 2.7 km along Kalagala-Semuto-Kalege (22.8 km), 2.8 km along Kiwoko-Kasambya (23 km), 2.1 km along Nabisojjo-Gayaza-Kiswaga road (17 km), 1.3 km along Nakaseke-Kigegge-Kasambya road (11 km), 0.9 km along Lugogo-Timuna (7.8 km), 0.8 km along Kyamutakasa-Mijinje (6.6 km), 4.1 km along Kalagala-Kyamaweno-Kinyogoga road (33 km), 2.2 km along Namilali-Katalekamese road (18.0 km), 3 km along Lwesindizi-Kinoni-Lugogo road (24.8 km), 1.9 km along Lwesindizi-Kijumba (10 km), 1.1 km along Kasagga-Mugulu-Nkuzongere road (9.5 km) & 1 km along Namusaale-Lusanja road (8.2 km)) | 348 (Mechanised Routine Maintenance on Kalagala-Semuto-Kalege (22.8 km), Lwesindizi-Kinoni-Biduku (24.8 km) & Kiwoko-Kasambya (23 km) while the labour-based will be undertaken on the following roads: Kalagala-Semuto-Kalege (22.8 km), Kiwoko-Kasambya (23 km), Kalagala-Kalagi-Mugyenye (10.4 km), Nabisojjo-Gayaza-Kiswaga road (17.6 km), Nakaseke-Kigegge-Kasambya road (11 km), Lugogo-Timuna (7.8 km), Kyamutakasa-Mijinje (6.6 km), Kalagala-Kyamaweno-Kinyogoga road (33.9 km), Namilali-Katalekamese road (18.0 km), Lwesindizi-Kinoni-Lugogo road (24.8 km), Lwesindizi-Kijumba (16 km), Kaddunda-Kisimula road (4 km) Kololo-Kisimula-Konakilak road (11 km), Kasagga-Mugulu-Nkuzongere road (9.5 km), Namusaale-Lusanja road (8.2 km), Rukono-Kimotzi road (8.8 km), Butiikwa-Kapeke-Kagango road (12.1 km), Lwamahungu-Kiswaga (9.7 km), Namilali-Ssembwa-Bulwadda (11.5 km) & Lwamahungu-Kakoona road (10.2 km).) | | |
|---|---|--|--|--|--|

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | Twenty-eight (28 no.) Bottlenecks cleared with Installation of 10 Culvert lines (7 pieces per Line) on the following roads: 6 on Nabisojjo-Gayaza-Kiswaga, 4 on Kalagala-Kyamaweno-Kinyogoga, 8 on Kasagga-Mugulu-Nkuzongere, 2 and 8 bottlenecks on Namusaale-Lusanja road & Lwesindizi-Kijumba-Buwanku roads, respectively. Payment of Arrears for FY 2011/2012 on Bridge Consultancy. Construction of 22 pairs of headwalls on existing culvert lines. | Fourteen (14 no.) Bottlenecks cleared with Installation of 8 Culvert lines (7 pieces per Line) on 6 on Nabisojjo-Gayaza road. | 9 gravel (borrow pits) to simultaneously serve as road camps procured, Eighteen (18 no.) Bottlenecks cleared with Installation of 18 Culvert lines (7 pieces per Line) on Kalagala-Semuto (4 lines), Lwesindizi-Kijumba-Buwanku (5 lines), Kalagala-Kalagi-Mugyenye (3 lines), Lwamahungu-Kakoona (4 lines) and Namilali-Katalekamese (2 lines). |
|-----------------------|---|---|--|

| | | | | | |
|-----------------|---------|-----------------|---------|-----------------|---------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 478,363 | Non Wage Rec't: | 227,384 | Non Wage Rec't: | 475,363 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |

Vote: 569 Nakaseke District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7a. Roads and Engineering

| | Total | 478,363 | Total | 227,384 | Total | 475,363 |
|--|-------|----------------|-----------------|----------|-----------------|----------------|
| Output: Multi sectoral Transfers to Lower Local Governments | | | | | | |
| Non Standard Outputs: | | | | | | |
| Wage Rec't: | | 0 | Wage Rec't: | 0 | Wage Rec't: | 117,737 |
| Non Wage Rec't: | | 70,357 | Non Wage Rec't: | 0 | Non Wage Rec't: | 305,415 |
| Domestic Dev't | | 88,635 | Domestic Dev't | 0 | Domestic Dev't | 164,569 |
| Donor Dev't | | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | | 158,992 | Total | 0 | Total | 587,722 |

3. Capital Purchases

Output: Rural roads construction and rehabilitation

| | | | |
|--|---|---|---------------------|
| Length in Km. of rural roads constructed | 0 (Nil) | 0 (Nil) | 0 (Not planned for) |
| Length in Km. of rural roads rehabilitated | 0 (Nil) | 0 (Nil) | 0 (Not planned for) |
| Non Standard Outputs: | 30 Supervision visits undertaken on Third batch roads: Bwanga-Kibaale-Nakaseeta (7.9 km) in Kasangombe S/C, Kito-Wakatama-Kyabugga (11.9 km) in Kito S/C, Kiteredde-Miganvula-Kalagala (7.3 km) in Nakaseke S/C, Lwamahungu-Kiswaga-Kagongi (8 km) in Kinyogoga S/C & Kalagala-Butibulongo-Mijumwa (19.3 km). | 30 Supervision visits undertaken on Third batch roads: Bwanga-Kibaale-Nakaseeta (7.9 km) in Kasangombe S/C, Kito-Wakatama-Kyabugga (11.9 km) in Kito S/C, Kiteredde-Miganvula-Kalagala (7.3 km) in Nakaseke S/C, Lwamahungu-Kiswaga-Kagongi (8 km) in Kinyogoga S/C & Kalagala-Butibulongo-Mijumwa (19.3 km). | Not planned for |
| | Fourth batch roads: Mugenyi-Timuna-Nambega-Buggala road (16 km) in Kasangombe & Nakaseke S/Cs, Namilali-Ssembwa-Bulwadda road (10 km) in Nakaseke S/C, Katooke-Kisoga-Bujubya (10 km) in Wakyato S/C, Kiruli-Lumpewe-Bukoto-Magoma road (11 km) in Kikamulo S/C & Kimotzi-Kayonza road (13 km) in Kinyogoga S/C roads | Fourth batch roads: Mugenyi-Timuna-Nambega-Buggala road (16 km) in Kasangombe & Nakaseke S/Cs, Namilali-Ssembwa-Bulwadda road (10 km) in Nakaseke S/C, Katooke-Kisoga-Bujubya (10 km) in Wakyato S/C, Kiruli-Lumpewe-Bukoto-Magoma road (11 km) in Kikamulo S/C & Kimotzi-Kayonza road (13 km) in Kinyogoga S/C roads | |
| Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 14,000 | Domestic Dev't | 7,645 |
| Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 14,000 | Total | 7,645 |

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

| | | | |
|-----------------------|--|-----------------|--|
| Non Standard Outputs: | Three headquarter buildings at the maintained in sound condition | Nil | Three headquarter buildings at the maintained in sound condition |
| Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 5,000 | Non Wage Rec't: | 5,000 |
| Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 5,000 | Total | 5,000 |

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7a. Roads and Engineering

Output: Vehicle Maintenance

Non Standard Outputs: Activities of the garage foreman & Office operations in Co-ordinator's co-ordination offices (departmental & Bank charges) facilitated section facilitated

| | | | | | |
|------------------------|--------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 6,266 | <i>Non Wage Rec't:</i> | 10,309 | <i>Non Wage Rec't:</i> | 7,688 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 6,266 | Total | 10,309 | Total | 7,688 |

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 Stenographer secretary, 1 CDO & Driver paid salary and gratuity on contract, 1 Vehicle and 3 Motorcycles, 1 building, 3 equipment (1photocopier & 2 computers) maintained, Office operations expenses met, Electricity & Internet (modern) bills paid, 4 quarterly reports to council, 4 sectoral committees & 4 line ministry prepared

1 Stenographer secretary, 1 CDO & Driver remunerated ,2 equipment serviced (1photocopier & Computer), Office operations expenses (vehicle maintenance, fuel & Stationery) met, 1 report produced on 1 Vehicle and 3 Motorcycles, 1 building, 3 equipment (1photocopier & 2 computers) kept in good condition,, 1 quarterly report to council, 2 reports on sectoral committees & 2 to the line ministry prepared and submitted to relevant offices

1 Stenographer secretary, 1 CDO & Driver paid salary and gratuity on contract, 1 Vehicle and 3 Motorcycles, 1 building, 3 equipment (1photocopier & 2 computers) maintained, Office operations expenses met, Electricity & Internet (modern) bills paid, 4 quarterly reports to council, 4 sectoral committees & 4 line ministry prepared

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 25,106 | <i>Domestic Dev't</i> | 16,878 | <i>Domestic Dev't</i> | 25,139 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 25,106 | Total | 16,878 | Total | 25,139 |

Output: Supervision, monitoring and coordination

No. of water points tested for quality 40 (40 Districtwide, especially shallow wells to be sampled upon assessment and in the wet season.)

20 (2 water quality testing reports produced for Kasangombe S/C at the following villages:Kimwanyi, Kituntu, Bukuuku, Kibowa, Timuna, Naseeta, Bujaji, Kasangombe, Buteera & Bulyake as well as for Kito S/C at the following villages:Kito, Kakoola, Wakatama, Katala, Bulamazi, Kabala, Nakanswa, Kivumu, Namakata 2 &

80 (Eighty water quality testing results)

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7b. Water

| | | | |
|--|---|--|---|
| No. of supervision visits during and after construction | 20 (Two construction supervision visits & Inspection after construction for : 14 Deep borehole sites: Konakilak (Lwanda LC) in Kapeeka S/C, Kikumango LC in Kasangombe S/C , Nsaanvu LC in Kikumulo S/C, Katetembwa LC in Kinyogoga S/C, Namyeso LC in Kito S/C, Kaikuku LC in Kinoni S/C, Kyalushebeka & Nakabimba LCs in Ngoma S/C, Busambiro & Ssanze LCs in Nakaseke S/C, Kalembedde & Nakawungu LCs in Semuto S/C, Kayunga LC in Wakyato S/C & Nkuzongere-Najjooki LC in Semuto TC.; Rehabilitation site: Kikubanimba LC in Kikumulo &. 1 Pit latrine Constructed at Katakameese RGC in Kito S/C) | Kyalligendo) 11 (One construction supervision visits & Inspection report produced after construction for : 4 Deep borehole sites: Nkozi LC in Kapeeka S/C, Kikumango LC in Kasangombe S/C, Nsaanvu LC in Kikumulo S/C & Buwana LC in Kinyogoga S/C., ten construction supervision visits during siting, construction & after construction for : 3 Deep borehole sites: Namyeso LC in Kito S/C, Busambiro & Ssanze LCs in Nakaseke S/C.) | 22 (Twenty-two Construction supervision visits conducted to the twelve deep borehole sites, eight rehabilitation sites & one communal VIP pit latrine.) |
| No. of District Water Supply and Sanitation Coordination Meetings | 8 (Two field visit to construction sites done & four meetings at the District headquarters as well as four Review meetings for sub-county extension staff done) | 4 (Two meetings of the DWSCC at the District headquarters and Sub-county Extension Staff Review meeting held) | 8 (Eight sets of minutes (two per quarter) produced for the eight meetings) |
| No. of sources tested for water quality | 0 (Not planned for) | 0 (Not planned for) | 0 (Not planned for) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (Not planned for) | 0 (Not planned for) | 4 (Four notices displayed on a quarterly basis) |
| Non Standard Outputs: | Sustainability messages strengthened; Safewater coverage, Functionality of over 600 water sources & WUC updated | 2 Reports produced on Sustainability messages strengthened; Safewater coverage, Functionality of over 600 water sources & WUC updated | 4 reports on safewater coverage submitted to the line ministry on the functionality of over 600 water sources & WUC |
| | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 14,211 <i>Donor Dev't</i> 0 Total 14,211 | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,000 <i>Domestic Dev't</i> 10,000 <i>Donor Dev't</i> 0 Total 10,000 | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 16,651 <i>Donor Dev't</i> 0 Total 16,651 |

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

| | | | |
|---|---|-------------------------|---|
| No. of water points rehabilitated | 23 (Twenty three communities willing to co-fund at about 30% - 50% under LGMSDP funding. After payment of shs.102,500 as community contribution]) | 0 (Not yet implemented) | 0 (Not planned for due to insufficient funds) |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (Not planned for) | 0 (Not planned for) | 0 (Not planned for) |
| % of rural water point sources functional (Shallow Wells) | 0 (Not planned for) | 0 (Not planned for) | 0 (Not planned for) |

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

7b. Water

| | | | |
|---|---|---|---|
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (Not planned for) | 0 (Not planned for) | 0 (Not planned for due to insufficient funds) |
| No. of public sanitation sites rehabilitated | 0 (Not planned for) | 0 (Not planned for) | 0 (Not planned for) |
| Non Standard Outputs: | Post-Construction support to twenty (20 No.) existing Water User Committees undertaken for sources drilled and rehabilitated in FYs 2012/13 and 2013/14 and 60 others districtwide making a total of eighty (80) sources. | 2 reports produced on Continuous follow-up to twenty existing Water User Committees (WUC) and another on Post-Construction Support to ten out of the planned sixty existing Water User Committees at the following locations: Wakyato S/C [Kayunga DBH, Kisoga parish]; Kasangombe S/C [Ssakabusolo DBH & Nambega (Nalongo Shallow well in Ssakabusolo parish) & Timuna P/S DBH in Bukuuku parish]; Nakaseke S/C [Mugulu DBH in Kasagga parish, Ggangu DBH in Kyamutakasa parish & Mifunya DBH in Mifunya parish]; Semuto S/C [Kirinya DBH in Mijinje parish] and Semuto TC [Gomotoka DBH & Kikondo-Kabubbu DBH]. | Five (5 No.) reports produced (i.e. four reports for continuous follow-up on a quarterly basis to twelve (12 No.) existing Water User Committees (WUC) formed in FY 2014/15, eight (8 No.) WUC for rehabilitated sources in FY 2015/16 and one other report for sixty (60 No.) others districtwide. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 31,020 | <i>Domestic Dev't</i> 2,150 | <i>Domestic Dev't</i> 6,020 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 31,020 | Total 2,150 | Total 6,020 |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | |
|---|--|---------------------|---|
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 11 (Ten one- day Planning & Advocacy meeting per sub-country held at the respective S/C hqtres as well as one- day Planning & Advocacy meeting at the district.) | 0 (Not planned for) | 11 (One report produced for the Ten one- day Planning & Advocacy meeting per sub-country held at the respective S/C hqtres & One set of minutes for the one- day Planning & Advocacy meeting at the district) |
|---|--|---------------------|---|

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 |
|--|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| 7b. Water | | | |
| No. of water user committees formed. | 14 (At least 50% women on Water User Committee as well as Election of women to probably take up positions of WUC Chair and Treasurer for the following sites: Konakilak (Lwanda LC) in Kapeeka S/C, Kikumango LC in Kasangombe S/C, Nsaanvu LC in Kikamulo S/C, Katetembwa LC in Kinyogoga S/C, Namyeso LC in Kito S/C, Kaikuku LC in Kinoni S/C, Kyalushebeka & Nakabimba LCs in Ngoma S/C, Busambiro & Ssanze LCs in Nakaseke S/C, Kalembedde & Nakawungu LCs in Semuto S/C, Kayunga LC in Wakyato S/C & Nkuzongere-Najjooki LC in Semuto TC.) | 14 (1 report produced where at least 50% women on Water User Committee were elected to key positions of WUC Chair and Treasurer for the following sites: Konakilak (Lwanda LC) in Kapeeka S/C, Kikumango LC in Kasangombe S/C, Nsaanvu LC in Kikamulo S/C, Katetembwa LC in Kinyogoga S/C, Namyeso LC in Kito S/C, Kaikuku LC in Kinoni S/C, Kyalushebeka & Nakabimba LCs in Ngoma S/C, Busambiro & Ssanze LCs in Nakaseke S/C, Kalembedde & Nakawungu LCs in Semuto S/C, Kayunga LC in Wakyato S/C & Nkuzongere-Najjooki LC in Semuto TC.) | 12 (One report on formation of WUC for Bamunguzza LC in Kapeeka S/C, Kivule LC in Kasangombe S/C, Nsaanvu-Mabaale, Kiryanongo & Lumpewe LCs in Kikamulo S/C, Nakanswa LC in Kito S/C, Kyabalango LC in Kinyogoga S/C, Kibira-Kigegge & Lukesse LCs in Nakaseke S/C, Bambaga & Mpunge LCs in Semuto S/C & Katooke-Kikweke LC in Wakyato S/C.) |
| No. of water and Sanitation promotional events undertaken | 75 (75 Home improvement campaigns (with promotion of hand washing), competitions and rewards undertaken at 35 Local councils (LCs) in Nakaseke S/C & 40 LCs in Semuto S/C.) | 11 (11 Home improvement campaigns (with promotion of hand washing), competitions and rewards undertaken at 5 Local councils (LCs) in Nakaseke S/C & 6 LCs in Semuto S/C [15% of the villages apportioned].) | 4 (4 reports produced on sixty one (61 No.) home improvement campaigns at all the 61 Local Councils in the two sub-counties of Kasangombe & Wakyato.) |
| No. Of Water User Committee members trained | 14 (14 Functional WUC for each of following sites in place: Konakilak (Lwanda LC) in Kapeeka S/C, Kikumango LC in Kasangombe S/C, Nsaanvu LC in Kikamulo S/C, Katetembwa LC in Kinyogoga S/C, Namyeso LC in Kito S/C, Kaikuku LC in Kinoni S/C, Kyalushebeka & Nakabimba LCs in Ngoma S/C, Busambiro & Ssanze LCs in Nakaseke S/C, Kalembedde & Nakawungu LCs in Semuto S/C, Kayunga LC in Wakyato S/C & Nkuzongere-Najjooki LC in Semuto TC.) | 24 (2 reports produced) | 12 (One report on formation of WUC for Bamunguzza LC in Kapeeka S/C, Kivule LC in Kasangombe S/C, Nsaanvu-Mabaale, Kiryanongo & Lumpewe LCs in Kikamulo S/C, Nakanswa LC in Kito S/C, Kyabalango LC in Kinyogoga S/C, Kibira-Kigegge & Lukesse LCs in Nakaseke S/C, Bambaga & Mpunge LCs in Semuto S/C & Katooke-Kikweke LC in Wakyato S/C.) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (Not planned for due to insufficient funds) | 0 (Not planned for due to insufficient funds) | 0 (Not planned for due to insufficient funds) |

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7b. Water

| | | | |
|-----------------------|---|--|---|
| Non Standard Outputs: | 14 Memoranda of Understanding signed; Meaningful Involvement of Women attained; 14 Hygiene Promotion and Sanitation campaigns registered, 14 Community Contributions met and 14 Land agreements, 14 newly constructed water sources commissioned; 10% of the villages declared as ODF communities during the sanitation week celebrations | 2 newly constructed water sources commissioned | 12 Memoranda of Understanding signed; Meaningful Involvement of Women attained; 12 Hygiene Promotion and Sanitation campaigns registered, 12 Community Contributions met and 12 Land agreements; signed, Any 4 newly constructed water sources commissioned |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 17,188 | <i>Non Wage Rec't:</i> 5,500 | <i>Non Wage Rec't:</i> 17,188 |
| | <i>Domestic Dev't</i> 16,350 | <i>Domestic Dev't</i> 15,253 | <i>Domestic Dev't</i> 15,948 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 33,538 | Total 20,753 | Total 33,136 |

Output: Promotion of Sanitation and Hygiene

| | | | |
|-----------------------|---|--------------------------|--|
| Non Standard Outputs: | 3 sets of minutes for agreed upon way forward & priorities; Sanitation activities reviewed & monitored Health benefits maximised 1 sanitation week conducted (crowning at Nakaseke & Semuto S/Cs); | Nil | 3 sets of minutes produced for agreed upon way forward & priorities; Sanitation activities reviewed & monitored Health benefits maximised One report produced on sanitation week crowning at Kasangombe & Wakyato S/Cs). |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 4,812 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 4,812 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 4,812 | Total 0 | Total 4,812 |

3. Capital Purchases

Output: Construction of public latrines in RGCs

| | | | |
|--|----------------------------------|--------------------------------|--|
| No. of public latrines in RGCs and public places | 1 (Katalekamese RGC in Kito S/C) | 0 (None) | 1 (Kabeere RGC, Bukeeka LC in Kapeeka S/C) |
| Non Standard Outputs: | Defects rectified | Not planned for in the quarter | Defects rectified |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 10,826 | <i>Domestic Dev't</i> 2,689 | <i>Domestic Dev't</i> 10,826 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 10,826 | Total 2,689 | Total 10,826 |

Output: Borehole drilling and rehabilitation

| | | | |
|-------------------------------------|--|---------|--|
| No. of deep boreholes rehabilitated | 1 (Kikubanimba LC, in Magoma parish in Kikamulo S/C) | 0 (Nil) | 8 (Rehabilitation sites: Kapeke LC in Kikamulo S/C, Kasambya LC in Nakaseke S/C, Kyabigulu LC in Kinoni S/C, Rwoma LC in Kinyogoga S/C, Mbirizi LC in Ngoma S/C, Kabaale & Kalagala LCs and Mugomola LC in Semuto TC.) |
|-------------------------------------|--|---------|--|

Vote: 569 Nakaseke District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 |
|----------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

7b. Water

| | | | |
|--|---|---|--|
| No. of deep boreholes drilled (hand pump, motorised) | 14 (14 Deep borehole sites: Konakilak (Lwanda LC) in Kapeekawhile drilling was on-going S/C, Kikumango LC in Kasangombe S/C, Nsaanvu LC in Kikumulo S/C, Katetembwa LC in Kinyogoga S/C, Namyeso LC in Kito S/C, Kaikuku LC in Kinoni S/C, Kyalushebeka & Nakabimba LCs in Ngoma S/C, Busambiro & Ssanze LCs in Nakaseke S/C, Kalembedde & Nakawungu LCs in Semuto S/C, Kayunga LC in Wakyato S/C & Nkuzongere-Najjooki LC in Semuto TC.) | 0 (Siting for all sites accomplished while drilling was on-going) | 13 (13 Deep borehole constructed at the following sites: Bamunguzza LC in Kapeeka S/C, Kivule LC in Kasangombe S/C, Butiikwa-Ddembe, Nsaanvu-Mabaale, Kiryanongo & Lumpewe LCs in Kikumulo S/C, Nakanswa LC in Kito S/C, Kyabalango LC in Kinyogoga S/C, Kibira-Kigege & Lukesse LCs in Nakaseke S/C, Bambaga & Mpunge LCs in Semuto S/C & Katooke-Kikweke LC in Wakyato S/C.) |
|--|---|---|--|

| | | | |
|-----------------------|--|--|---|
| Non Standard Outputs: | Defects rectified for drilled and rehabilitated deep boreholes, Balance and retention for Deep boreholes drilled in FY 2013/14 effected as well as Siting or Feasibility Studies, design and construction supervision for 14 deep boreholes undertaken | Defects for deep boreholes drilled in FY 2012/13 rectified; Balance for Deep boreholes drilled in FY 2013/14 effected, Siting for all sites accomplished while Design and supervision was on-going, Balance for one pending deep borehole at Nakazzi LC in Semuto S/C effected | Defects rectified for drilled and rehabilitated deep boreholes. |
|-----------------------|--|--|---|

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 283,387 | <i>Domestic Dev't</i> | 56,941 | <i>Domestic Dev't</i> | 301,316 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 283,387 | Total | 56,941 | Total | 301,316 |

Function: Urban Water Supply and Sanitation

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 26,400 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 30,500 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 26,400 | Total | 0 | Total | 30,500 |

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

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

| | | | | | |
|-----------------------|--|--|---|--|--|
| Non Standard Outputs: | 4 quarterly departmental reports produced at the District. Completed appraisal forms produced on 8 Existing staff at the District. Staff remunerated after Salaries for 10 staff members paid at the District and subcounty. 4 Quarterly reports produced on departmental operations 2 motorcycls and 1 Departmetal vehicle kept in running state.4 reports produced on the operations of the District physical planning committee, | 10 Staff remunerated at District and subcounty level .1 quarterly departmental report made and submitted at the District 1 departmental vehicle and 3 motorcycles kept in running condition.Travel inland paid to office typist. | 4 quartely 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 motorcycls and 1 Departmetal vehicle kept in running state.4 reports produced on the operations of the District physical planning committee, | | |
| | <i>Wage Rec't:</i> 61,362 | <i>Wage Rec't:</i> 29,663 | <i>Wage Rec't:</i> 61,362 | | |
| | <i>Non Wage Rec't:</i> 56,116 | <i>Non Wage Rec't:</i> 6,812 | <i>Non Wage Rec't:</i> 17,317 | | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | | |
| | Total 117,477 | Total 36,475 | Total 78,679 | | |

Output: Tree Planting and Afforestation

| | | | |
|--|--|---|---|
| Number of people (Men and Women) participating in tree planting days | 55 (1000 Tree planted in Kasangombe, Kapeeka, Wakyato and Kikamulo subcounties.) | 0 (NA) | 0 (not planned) |
| Area (Ha) of trees established (planted and surviving) | 20 (20 Ha of trees planted In Kasangombe Kapeeka ,Wakyato and Kikamulo subcounties) | 5 (15 Ha of trees planted in Kasangombe,Kapeeka,Wakyato and Kikamulo subcounties in the first quarter.) | 20 (20 Ha of trees planted in Kasangombe Kapeeka ,Wakyato and Kikamulo, Kito and Nakaseke subcounties) |
| Non Standard Outputs: | 1 Nursury established in one central point to surve Kasangombe, Kapeeka, Wakyato and Kikamulo subcounties. | So far 10,000 seedlings of pinas caribea,5000 of maesopsis,7000 of terminalia superba have been pricked out in the District tree nursery. Eucalyptus seed was sown and germinated pending pricking out. | 1 nursery established at the District headquarter to serve Kasangombe, Kapeeka, Wakyato,Kito,Nakaseke and Kikamulo subcounties. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 10,659 | <i>Non Wage Rec't:</i> 7,235 | <i>Non Wage Rec't:</i> 15,000 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 10,659 | Total 7,235 | Total 15,000 |

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

| | | | |
|---|---------------------------------|--------------------------|--|
| No. of community members trained (Men and Women) in forestry management | () | 0 (NA) | 0 (not planned) |
| No. of Agro forestry Demonstrations | 0 (NA) | 0 (NA) | 0 (not planned) |
| Non Standard Outputs: | NA | NA | Adressing barriers to adoption of improved charcoal production technologies and sustainable land management practices, |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

| | | | | | |
|-----------------------|----------|-----------------------|----------|-----------------------|----------------|
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 129,500 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 129,500 |

Output: Forestry Regulation and Inspection

| | | | |
|---|--|--|---|
| No. of monitoring and compliance surveys/inspections undertaken | 12 (Illegal forest activities in the District controlled) | 1 (1 monitoring trip to check on illegal forest activities was carried out in Ngoma and Kinyogoga subcounties in the first quarter.) | 12 (Control of illegal forest activities in the District) |
| Non Standard Outputs: | NA | NA | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | <i>Non Wage Rec't:</i> | 511 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 2,000 | Total | 511 |
| | | | <i>Wage Rec't:</i> 0 |
| | | | <i>Non Wage Rec't:</i> 1,600 |
| | | | <i>Domestic Dev't</i> 0 |
| | | | <i>Donor Dev't</i> 0 |
| | | | Total 1,600 |

Output: Community Training in Wetland management

| | | | |
|--|---|---|----------|
| No. of Water Shed Management Committees formulated | 1 (Environment in the district protected after 1 training of environment focal persons in Kapeeka and Semuto subcounties conducted) | 0 (Nothing done yet due to inadequate funding.) | 0 (np) |
| Non Standard Outputs: | NA | NA | np |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 2,000 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 2,000 | Total | 0 |

Output: River Bank and Wetland Restoration

| | | | |
|---|--|--|----------|
| Area (Ha) of Wetlands demarcated and restored | () | 0 (NA) | 0 (np) |
| No. of Wetland Action Plans and regulations developed | 1 (1 Environment action plan produced in the district) | 0 (Nothing done yet due to inadequate funding) | 0 (np) |
| Non Standard Outputs: | NA | NA | np |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 2,322 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 2,322 | Total | 0 |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | |
|---|---|--|---|
| No. of monitoring and compliance surveys undertaken | 10 (10 Projects Environment Compliance reports produced from Kinoni and Wakyato subcounties.) | 3 (1 report produced on; Environment monitoring for compliance with policy and Law was done in the Town councils of Ngoma, Semuto, Nakaseke, Kapeeka and Kiwoko. Tree nursey sites for environment conservation were identified in Ngomm. Kinoni and Kinyogoga subcounties.) | 15 (Environment screening done for all development projects in the District.) |
| Non Standard Outputs: | NA | NA | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | | | <i>Wage Rec't:</i> 0 |

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 7,808 | <i>Domestic Dev't</i> | 1,085 | <i>Domestic Dev't</i> | 4,500 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 7,808 | Total | 2,085 | Total | 4,500 |

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

| | | | |
|--|--|--|------------------------------------|
| No. of new land disputes settled within FY | 0 (Not planned) | 0 (NA) | 0 (not planned) |
| Non Standard Outputs: | 1 Report produced on Stengthening District land board and Area land committee in Kikamulo subcounty. | The District land boudary opened,land transfers,subdivisions,caveats and morgadges made.Letters of administration,land titles,special titlesand leases on mailo land wre issued in quarter 1 | Improve operations of land office. |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | <i>Non Wage Rec't:</i> | 2,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 3,000 | Total | 2,000 |

Output: Infrastruture Planning

| | | | |
|------------------------|--|-------------------------------|--------------------------------------|
| Non Standard Outputs: | 1 physical development plan in the District produced | Not done due to lack of funds | Planned development in the District. |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,358 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 1,358 | Total | 0 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|------------------------|--------------|------------------------|----------|
| Non Standard Outputs: | | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 1,491 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 1,491 | Total | 0 |

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

| | | | |
|------------------------|--|---|--------------|
| Non Standard Outputs: | 1 strong room for Land Office at the District Headquarters constructed | The commissioner for lands has not yet inspected the building at the District | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 10,000 | <i>Domestic Dev't</i> | 1,280 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 10,000 | Total | 1,280 |

Output: Office and IT Equipment (including Software)

| | | | |
|-----------------------|-----------------------------------|--|--|
| Non Standard Outputs: | 1computer set kept in good sstate | The office computer was kept in running condition. | |
|-----------------------|-----------------------------------|--|--|

Vote: 569 Nakaseke District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|----------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 2,093 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 2,093 | Total | 0 | Total | 0 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | 1. 4 supervision and monitoring reports on Community development programmes supervised and monitored in the district | 15 Community department staff Remunerated 1 report on produced Sensitisation the Community on Government Programmes in the Sub-counties of Kinoni, Semuto, Kapeeka, Nakaseke and Kikamulo. | 1. 10 Community department staff Remunerated 2. Community development department effectively coordinated 3. 4 quarterly Supervision and monitoring reports produced on Community development programmes supervised and monitored in the district 4. 12 monthly Performance reports on Community Based services on Gender issues presented in the DTPC |
| | 2. 4 CSO reports produced on CSO activities monitored in the district | | |
| | 3. 15 Community department staff Remunerated | 1 report produced on a Conducted meeting with Community Development Officers for all sub-counties at the district Htrs. | |
| | 6. 12 Performance reports on Community Based services on Gender issues presented in the DTPC | Office machinery and equipments kept running 3 Reports produced on CSOs. | |

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | 56,956 | Wage Rec't: | 33,094 | Wage Rec't: | 84,357 |
| Non Wage Rec't: | 14,796 | Non Wage Rec't: | 5,313 | Non Wage Rec't: | 9,509 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 3,092 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 71,752 | Total | 38,407 | Total | 96,959 |

Output: Probation and Welfare Support

| | | |
|-------------------------|--|---|
| No. of children settled | 4 (4 reports on 4 cases handled from 0 (Nil) each of the lower local governments presented in DTPC (Nakaseke, Kikamulo, Kasangombe, Kapeeka Semuto, Ngoma Wakyato, Kito, Kinoni and Kinyogoga sub counties, Semuto, Butalangu, Semuto T/C, Kiwoko T/C, Ngoma and Nakaseke Town councils.) | 4 (-4 quarterly reports on 4 cases of juveniles handled and taken to remand homes in Nakasongola, Kampiringisa and Naguluf from each of the lower local governments presented in DTPC (Nakaseke, Kikamulo, Kasangombe, Kapeeka Semuto, Ngoma Wakyato, Kito, Kinoni and Kinyogoga sub counties, Semuto, Butalangu, Semuto T/C, Kiwoko T/C, Ngoma and Nakaseke Town councils.) |
|-------------------------|--|---|

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

| | | | | |
|-----------------------|---|--|---|--------------|
| Non Standard Outputs: | 1. 10 Reports produced on 10 courts OVC activities done I attended on Children represented in court | 3 Children represented in court | 1. 10 Reports produced on 10 courts attended on Children represented in court | |
| | 2. 4 supervision reports produced on 4 Courts supervised (Ngoma, Kiwoko, Wakyato and Nakaseke) | 2 Courts supervised (Ngoma, and Nakaseke) | 2. 4 supervision reports produced on 4 Courts supervised (Ngoma, Kiwoko, Wakyato and Nakaseke) | |
| | 3. Human rights in community respected | | 3. Human rights in community respected | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 1,500 | <i>Non Wage Rec't:</i> | 285 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 1,500 | Total | 285 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 3,110 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 3,110 |

Output: Community Development Services (HLG)

| | | |
|---|---|---|
| No. of Active Community Development Workers | 15 (Semuto, Kapeeka, Kito, Kinoni, Wakyato, Kikamulo, Nakaseke, Kasangombe, Ngoma, Kinyogoga, Butalangu T.C, Semuto T.C, Ngoma TC, Kiwoko TC & Nakaseke T.C)) | 15 (Semuto, Kapeeka, Kito, Kinoni, Wakyato, Kikamulo, Nakaseke, Kasangombe, Ngoma, Kinyogoga, Butalangu T.C, Semuto T.C, Ngoma TC, Kiwoko TC & Nakaseke T.C)) |
|---|---|---|

| | | | | |
|-----------------------|------------------------|--------------|------------------------|--------------|
| Non Standard Outputs: | na | N/A | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 6,185 | <i>Domestic Dev't</i> | 1,546 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 6,185 | Total | 1,546 |

Output: Adult Learning

| | | | |
|--------------------------|---|---|---|
| No. FAL Learners Trained | 2400 (4 FAL reports produced and submitted on FAL learners 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 | 12000 (1 FAL reports produced and submitted on FAL learners 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 (-4 quarterly Progressive FAL program reports produced and submitted to relevant offices on 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) |
| | FAL learners trained in 96 FAL classes in the following LLGs; Kapeeka S/C, Ngoma S/C Nakaseke S/C, Semuto S/C, Kikamulo S/C, Kinyogoga S/C, Kasangombe S/C, Wakyato S/C, Semuto T.C, Nakaseke T.C, Nakaseke -Butalangu T.C, Kiwoko T.C and Ngoma T.C) | FAL learners trained in 96 FAL classes in the following LLGs; Kapeeka S/C, Ngoma S/C Nakaseke S/C, Semuto S/C, Kikamulo S/C, Kinyogoga S/C, Kasangombe S/C, Wakyato S/C, Semuto T.C, Nakaseke T.C, Nakaseke -Butalangu T.C, Kiwoko T.C and Ngoma T.C) | FAL learners trained in 96 FAL classes in the following LLGs; Kapeeka S/C, Ngoma S/C Nakaseke S/C, Semuto S/C, Kikamulo S/C, Kinyogoga S/C, Kasangombe S/C, Wakyato S/C, Semuto T.C, Nakaseke T.C, Nakaseke -Butalangu T.C, Kiwoko T.C and Ngoma T.C) |

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

| | | | | | | |
|-----------------------|---|--|--|---------------|------------------------|---------------|
| Non Standard Outputs: | 1 report produced on the Literacy day celebrated, FAL Exams sat, and 2 reports produced on Bi-Annual meetings for FAL Instructors | Report produced for the meeting of FAL Instructors | 4 reports produced on 50 FAL Classes Monitored and supervised, 1 report produced on the Literacy day celebrated, 1 Report produced on FAL Exams Sat and results produced, and 2 reports produced on Bi-Annual meetings for FAL Instructors | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 14,711 | <i>Non Wage Rec't:</i> | 16,494 | <i>Non Wage Rec't:</i> | 14,711 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 14,711 | Total | 16,494 | Total | 14,711 |

Output: Support to Public Libraries

| | | | | | | |
|-----------------------|------------------------|----------|--|----------|------------------------|--------------|
| Non Standard Outputs: | Not planned | N/A | 1 public library established at Butalangu Headquarters | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 9,196 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 0 | Total | 9,196 |

Output: Gender Mainstreaming

| | | | | | | |
|-----------------------|--|--|------------------------|---------------|------------------------|----------|
| Non Standard Outputs: | -4 reports produced on Sensitisation of Community on Domestic Violence done across the district -4 reports produced on Gender mainstreaming in 11 LLGs namely; Kikamulo, Kapeeka, Kasangombe, Wakyato, Semuto, Nakaseke, Ngoma, Kinyogoga, Nakaseke T/C, Butalangu T/C and Semuto T/C carried out - DLSP programme information disseminated through Talk shows/Other media -20 reports produced on Knowledge sharing through exchange visits produced -2 Motorcycles kept in running state | Gender mainstreaming workshop conducted. | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 53,981 | <i>Domestic Dev't</i> | 11,812 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 53,981 | Total | 11,812 | Total | 0 |

Output: Children and Youth Services

| | | | |
|---|--|---|-----|
| No. of children cases (Juveniles) handled and settled | 20 (20 reports produced on Girl child empowerment addressed in selected schools) | 7 (7 reports produced on Girl child empowerment seminars addressed in selected schools) | () |
|---|--|---|-----|

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

Non Standard Outputs: - 1 OVC coordination structure strengthened at the district level and in all LLGs

1 OVC co-ordination structure strengthened in the Sub-counties of Kikamulo and Ngoma

-4 reports produced on 4 Youth Executive meetings held

-1 report produced on 1 meeting held on Girl Child Empwerment held

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 5,815 | <i>Non Wage Rec't:</i> | 1,454 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 5,815 | Total | 1,454 | Total | 0 |

Output: Support to Youth Councils

No. of Youth councils supported 4 (4 Minutes reports produced on 4 Youth Council meetings held at butalangu

2 (1 report produced on Youth on the Supported Ditric Youth Executive who attended the Interatuional Youth Celebration in Moroto.

4 (4 quarterly Minutes reports produced on 4 Youth Council meetings held at butalangu

-1 report produced on youth groups trained in Project Planning, Managemengt and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato

1 report produced on the Support to Youth Livelihood Programme to open up an Account at Stanbic Bank)

-1 Report produced on 1 International Youth day celebrated)

Non Standard Outputs: -1 International Youth day celebrated)

-Training of youth groups in Project Planning, Managemengt and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato

I report was produced and 1 Press coverage made when the Sub-county Youth Chairpersons received their cows through NAADS

-4 quarterly reports produced on youth groups trained in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato

Office kept running

Office kept running

-1 International Youth day celebrated

1 report produced on 1 Training seminar for Youth groups at Ditric and at Sub-county Level

1 report produced on the Training of youth groups in 10 Sub-counties and 5 Town Councils by CDOs and Youth Focal person

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 3,080 | <i>Non Wage Rec't:</i> | 1,950 | <i>Non Wage Rec't:</i> | 4,473 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 3,080 | Total | 1,950 | Total | 4,473 |

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 4 (4 minutes reports produced on PWDs meetings held at Butalangu)

2 (1 minutes report produced on PWD Special grant meeting conducted.

4 (4 quarterly sets of minutes reports produced on PWDs meetings held at Butalangu)

One set of minutes report produced on PWDs meetings held at Butalangu)

Vote: 569 Nakaseke District

Workplan Outputs

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 | |
|------------------------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 9. Community Based Services | | | | |
| Non Standard Outputs: | 2 minutes reports produced on District disability councils held at Butalangu | Groups supported. National Disability Day celebrations attended | 2 minutes reports produced on District disability councils held at Butalangu | |
| | 2 minutes reports produced on District PWD executive meetings held at Butalangu | Report produced on the PWD groups | 2 minutes reports produced on District PWD executive meetings held at Butalangu | |
| | 1 National Disability day celebrations attended | | 1 National Disability day celebrations attended | |
| | reports produced on the 20 PWD groups supported with Improved Livelihood programmes | | 4 Quarterly reports produced on the 20 PWD groups supported with Improved Livelihood programmes under the Special grant to PWDs | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 28,014 | <i>Non Wage Rec't:</i> 9,954 | <i>Non Wage Rec't:</i> 32,487 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 28,014 | Total 9,954 | Total 32,487 | |

Output: Work based inspections

| | | | | |
|-----------------------|--|--|--------------------------|--|
| Non Standard Outputs: | One report made on Labour Inspection in selected t work place within the District. Garden Earrth Organic Farms in Katooke, Wakyato Sub-county, Hundani Hanji, SEA Rock Rajan and Diary Co-operatives in Kinyogoga sub-county | Conducted workshop on Labour Policies and matters. | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 1,934 | <i>Non Wage Rec't:</i> 0 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 0 | Total 1,934 | Total 0 | |

Output: Labour dispute settlement

| | | | | |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | 4 reports produced on labour matters addressed in the District | Labour matters addressed to the District. | 4 reports produced on labour matters addressed in the District | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 3,000 | <i>Non Wage Rec't:</i> 750 | <i>Non Wage Rec't:</i> 2,437 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 3,000 | Total 750 | Total 2,437 | |

Output: Reprmentation on Women's Councils

| | | | | |
|---------------------------------|---|--|---|--|
| No. of women councils supported | 4 (4 Minutes reports produced on the 4 District women executive and 2 Women Council meetings held at Butalangu) | 2 (1 Minutes report produced on the 1 District women executive and 1 Women Council meetings held at Butalangu 1 Minute report produced for the District Women Council for the purpose of electing the Interim | 4 (4 quarterly sets of Minutes reports produced on the 4 District women executive and 2 Women Council meetings held at Butalangu) | |
|---------------------------------|---|--|---|--|

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|------------------------------------|---|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 9. Community Based Services | | | | |
| | | District Women Chairperson as RIP Sseruwoza Norah Passed away.) | | |
| Non Standard Outputs: | 1 report produced on National Women's day celebrations attended | nil | | -2 Reports produced on Girl Child empowerment and Domestic violence workshops - -1 report produced on National Women's day celebrations attended |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 3,080 | <i>Non Wage Rec't:</i> | 2,951 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 3,080 | Total | 2,951 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 4,473 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 4,473 |

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

| | | | | |
|-----------------------|---|----------|------------------------|---|
| Non Standard Outputs: | 26 community groups supported with CDD grants | N/A | | -4 quarterly reports produced on each of the following ; -26 Community groups supported with CDD grants -CDOs facilitated to monitor and supervise CDD projects. -CDD Grant coordinated by district-26 Community development groups supported with CDD grants -CDD grant coordinated by district -support supervision carriedout -community development - workshops carried out -subcounty CDOs Facilitated to mobilise communities -Dissemination of program information Talkshow/other media -workshops on gender main streaming for key staff - implementing the programme carriedout -knowledge sharing through exchange visits done formation and training of road committees -FA Procurement of teaching aids for FAL Classes community planning carriedout and households identified -Bi-annual knowledge sharing meetings carried -FAL-Facilitation of FAL and Household mentors -OVC service providers supervised -OVC service providers supervised -OVC Data Updated -OVC Experinces shared |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 58,755 |

Vote: 569 Nakaseke District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

| | | | | | |
|--------------------|----------|--------------------|----------|--------------------|---------------|
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 58,755 |

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 27,028 |
| <i>Non Wage Rec't:</i> | 1,900 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 34,440 |
| <i>Domestic Dev't</i> | 55,662 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 57,562 | Total | 0 | Total | 61,468 |

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

| | | | |
|-----------------------|--|--|---|
| Non Standard Outputs: | 1. Staff salaries for 2 officers at District level remunerated | 1. Staff salaries for 2 officers at District level remunerated | 1. 2 officers and 1 driver at District level remunerated |
| | 2. 4 reports produced on Quarterly review and planning | 2.1 Monitoring and supervision report produced | 2. 4 OBT reports produced on Quarterly basis |
| | 3. 2 reports produced on District and Sub county Bi-annual review meetings | 3.1 Digital Camera purchased | 3.4 Monitoring and supervision reports produced |
| | 4.2 reports produced on District and Sub county annual review meetings | 4.1 Laptop purchased | 4.4 LGMSD programme accountability reports produced at district level |
| | 5.4 Monitoring and supervision reports produced | 5. 1 report produced on the DLSP regional workshop closure of DLSP Program at Hotel Maragarita Lira | |
| | 6.4 programme accountability reports produced at district level | 6. 1 support supervision of selected sub counties in the preparation of sub county development plan done | |
| | 7.2 Motorcycles and 1 Vehicle kept in running condition | 6.BFP 2015/16FY Prepared | |

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 27,149 | <i>Wage Rec't:</i> | 15,126 | <i>Wage Rec't:</i> | 30,257 |
| <i>Non Wage Rec't:</i> | 15,204 | <i>Non Wage Rec't:</i> | 2,418 | <i>Non Wage Rec't:</i> | 15,205 |
| <i>Domestic Dev't</i> | 33,263 | <i>Domestic Dev't</i> | 32,484 | <i>Domestic Dev't</i> | 21,109 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 75,617 | Total | 50,029 | Total | 66,571 |

Output: District Planning

| | | |
|-----------------------------------|---|--|
| No of qualified staff in the Unit | 2 (1 LGMSD annual work plan and 2 (Office kept functioning) 4 progressive reports produced at District Level) | 3 (Planning Unit effectively and effeciently managed) |
| No of Minutes of TPC meetings | 12 (At the District Hqrts) | 6 (3 sets of Minutes of DTTPC meetings in place at Butalangu District Hqrts) |
| | | 12 (12 sets of Minutes produced on the 12 DTTPC meetings at District level held) |

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

10. Planning

| | | | | | |
|---|------------------------|--------------|------------------------|--------------|------------------------------|
| No of minutes of Council meetings with relevant resolutions | 0 (na) | 0 (na) | 0 (na) | | |
| Non Standard Outputs: | na | na | na | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> | 3,054 | <i>Non Wage Rec't:</i> | 1,240 | <i>Non Wage Rec't:</i> 3,054 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| | Total | 3,054 | Total | 1,240 | Total 3,054 |

Output: Statistical data collection

| | | | | | |
|-----------------------|--|--------------|---|--------------|------------------------------|
| Non Standard Outputs: | 1 District Statistical Abstract report np produced | | 1 District Statistical Abstract report produced | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> | 1,060 | <i>Non Wage Rec't:</i> 1,000 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| | Total | 1,000 | Total | 1,060 | Total 1,000 |

Output: Demographic data collection

| | | | | | |
|-----------------------|---|---|--|--------------|------------------------------|
| Non Standard Outputs: | 1 report produced on Support to Birth an Death Registration District wide | 2 reports produced on the Support to Birth and Death registration district wide | 4 reports produced on Support to Birth and Death Registration carriedout District wide | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> | 2,400 | <i>Non Wage Rec't:</i> | 1,100 | <i>Non Wage Rec't:</i> 2,400 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| | Total | 2,400 | Total | 1,100 | Total 2,400 |

Output: Development Planning

| | | | | | |
|-----------------------|--|--------------|---|----------|------------------------------|
| Non Standard Outputs: | 1 report produced on Review of the na 5 year District Development Plan | | 1 Five year development plan updated and produced | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> | 1,196 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 1,196 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| | Total | 1,196 | Total | 0 | Total 1,196 |

Output: Operational Planning

| | | | | | |
|-----------------------|---|---|---|--------------|------------------------------|
| Non Standard Outputs: | 1. 12 minutes produced of DTTPC meetings held at District level | 3 sets of Minutes of the District Technical Planning Committees held at District level in place | 4 reports produced on the regional workshops attended | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> | 5,239 | <i>Non Wage Rec't:</i> | 1,440 | <i>Non Wage Rec't:</i> 2,131 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| | Total | 5,239 | Total | 1,440 | Total 2,131 |

Output: Monitoring and Evaluation of Sector plans

Vote: 569 Nakaseke District

Workplan Outputs

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 | |
|----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

10. Planning

Non Standard Outputs: 1.4 report produced on Monitoring and Evaluation of LGMSD projects done and 4 reports produced, district wide

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 6,823 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 6,823 | Total | 0 | Total | 0 |

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 1. 10 executive furniture at District level procured

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 6,823 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 6,823 | Total | 0 | Total | 0 |

Output: Other Capital

Non Standard Outputs: 10 reports on pre-paratory phase of projects produced

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 2,323 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 2,323 | Total | 0 | Total | 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

Non Standard Outputs: 2 Audit staff at the District level remunerate.,2 Motorcycles Repaired and serviced, 4 reports on Consultations made

2 Audit staff at the District level remunerate.,2 Motorcycles Repaired and serviced, 1 report on Consultations made

2 Audit staff at the District level remunerated.,2 Motorcycles and computers Kept running in good condition , 4 reports on Consultations made,office effectively managed

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 14,195 | <i>Wage Rec't:</i> | 7,696 | <i>Wage Rec't:</i> | 14,195 |
| <i>Non Wage Rec't:</i> | 16,000 | <i>Non Wage Rec't:</i> | 12,585 | <i>Non Wage Rec't:</i> | 11,776 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 30,195 | Total | 20,281 | Total | 25,971 |

Vote: 569 Nakaseke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

11. Internal Audit

Output: Internal Audit

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|---|--|------------------------|---------------|--------------------|---|------------------------|---------------|------------------------|--------|------------------------|--------|-----------------------|----------|-----------------------|---|-----------------------|---|--------------------|----------|--------------------|---|--------------------|---|--------------|---------------|--------------|---------------|--------------|---------------|--|--|
| No. of Internal Department Audits | 130 (4 Audit reports of 10 Sub-counties produced, and 7 sectors and 5 programs at the Headquarter, 4 Audit reports produced on 40 UPE schools in the 10 sub counties and 5 Town concils, 4 Audit reports produced on 2 Hospitals 4 Audit reports produced on 13 Health Health Centres 4 Audit reports produced on Man power audit 4 reports produced on attendances of LGIAA and IIA meetings) | 62 (Auditedf 10 Sub-counties , and 7 sectors at the Headquarter 4th quarter 2013/14. , - Audited UPE funds in selected primary schools in the sub counties of Kikamulo and Kasangombe, -Attended IIA Workhop organised in Imperrial Royale Hotel/ kampala -Inspected deriveries supplied in the District eg Agric. Inputs,Drugs and Animals. _Inspectedof Civil works carried out in the District eg Roads and Buildings Auditedf 10 Sub-counties , and 7 sectors at the Headquarter 1st quarter 2014/15. , -Inspected deriveries supplied in the District eg Agric. Inputs,Drugs and Animals. -Witnessed Hand over of NAADS staff in the District.) | 120 (4 Audit reports of 10 Sub-counties produced, and 7 sectors and 5 programs at the Headquarter, 4 Audit reports produced on 40 UPE schools in the 10 sub counties and 5 Town concils, 4 Audit reports produced on 2 Hospitals 4 Audit reports produced on 13 Health Health Centres 4 Audit reports produced on Man power audit 4 reports produced on attendances of LGIAA and IIA meetings) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Date of submitting Quaterly Internal Audit Reports | () | 15-01-2015 (District Headquarters at Butalangu) | 15/10/2015 (4 Internal Audit reports produced at the district hearters and Lower Local governments) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Non Standard Outputs: | 1 Annual subscription to LOGIAA & IIA Special audits (investigations) anticipated Acquisition of legal documents Inspection of delivery of services in Sub-counties, Nakaseke and Kiwoko Hospitals Staff welfare Repair of 2 motor cycles | -Work shop contribution to IIA made. -Made sport checks of revenue collection centres. -Witnessed handover of NAADS Staff. | 1 Annual subscription to LOGIAA & IIA Special audits (investigations) anticipated | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="0"> <tr> <td><i>Wage Rec't:</i></td> <td>0</td> <td><i>Wage Rec't:</i></td> <td>0</td> <td><i>Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td>18,776</td> <td><i>Non Wage Rec't:</i></td> <td>15,467</td> <td><i>Non Wage Rec't:</i></td> <td>14,960</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td>0</td> <td><i>Domestic Dev't</i></td> <td>0</td> <td><i>Domestic Dev't</i></td> <td>0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td>0</td> <td><i>Donor Dev't</i></td> <td>0</td> <td><i>Donor Dev't</i></td> <td>0</td> </tr> <tr> <td>Total</td> <td>18,776</td> <td>Total</td> <td>15,467</td> <td>Total</td> <td>14,960</td> </tr> </table> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 18,776 | <i>Non Wage Rec't:</i> | 15,467 | <i>Non Wage Rec't:</i> | 14,960 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | Total | 18,776 | Total | 15,467 | Total | 14,960 | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Non Wage Rec't:</i> | 18,776 | <i>Non Wage Rec't:</i> | 15,467 | <i>Non Wage Rec't:</i> | 14,960 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 18,776 | Total | 15,467 | Total | 14,960 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 569 Nakaseke District

Workplan Outputs

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 | |
|----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

11. Internal Audit

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 50,973 |
| <i>Non Wage Rec't:</i> | 35,374 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 22,142 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 35,374 | Total | 0 | Total | 73,115 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|------------------------|-------------------|------------------------|------------------|------------------------|-------------------|
| <i>Wage Rec't:</i> | 11,702,097 | <i>Wage Rec't:</i> | 5,124,198 | <i>Wage Rec't:</i> | 11,441,514 |
| <i>Non Wage Rec't:</i> | 5,406,339 | <i>Non Wage Rec't:</i> | 2,487,055 | <i>Non Wage Rec't:</i> | 5,627,120 |
| <i>Domestic Dev't</i> | 2,283,297 | <i>Domestic Dev't</i> | 570,016 | <i>Domestic Dev't</i> | 1,913,144 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 19,187 | <i>Donor Dev't</i> | 0 |
| Total | 19,391,732 | Total | 8,200,457 | Total | 18,981,777 |

Vote: 569 Nakaseke District

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | -106 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, 4 Reports produced on 4 Local & national functions held (1. Independence day 2. End of year party 3. NRM liberation day 4. Labour day), 12 reports produced on the District Legal status, 1 report produced on the Subscription to ULGA made, 4 reports produced on District compound maintenance, 4 reports produced on maintenance of the district generator, 4 reports produced on consultation with key agencies handled | <i>General Staff Salaries</i> <i>Advertising and Public Relations</i> <i>Books, Periodicals & Newspapers</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Electricity</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i> <i>Carriage, Haulage, Freight and transport hire</i> <i>Compensation to 3rd Parties</i> | 704,818 900 800 20,800 1,500 900 1,000 14,500 66,676 1,000 25,000 Wage Rec't: 704,818 Non Wage Rec't: 133,076 Domestic Dev't 0 Donor Dev't 0 Total 837,894 |
|-----------------------|--|---|--|

Output: Human Resource Management

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | 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 produced on staff motivation, medication and burial assistance | <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Books, Periodicals & Newspapers</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> | 2,000 3,000 200 900 2,400 700 13,700 1,700 Wage Rec't: 0 Non Wage Rec't: 24,600 Domestic Dev't 0 Donor Dev't 0 Total 24,600 |
|-----------------------|--|--|--|

Output: Capacity Building for HLG

| | | | |
|---|---|--|--------------------------|
| No. (and type) of capacity building sessions undertaken | 4 (1 report produced on Career Development for PAS and SPO training in Post graduate Diploma in Project planning and Human resource management respectively, 1 report produced on performance improvement skills and public relations for district elected leaders, and 1 report on performance improvements in School management committees, 1 report on refresher in records management for all Heads of department, Sections and records staff, 1 report produced on Bridging gaps identified in assessment) | <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Travel inland</i> | 31,605 7,000 2,806 |
|---|---|--|--------------------------|

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|--|------------------------|
| | | <i>US\$ Thousand</i> |
| 1a. Administration | | |
| Availability and implementation of LG capacity building policy and plan | 0 | |
| Non Standard Outputs: | np | |
| | | Wage Rec't: 0 |
| | | Non Wage Rec't: 0 |
| | | Domestic Dev't 41,411 |
| | | Donor Dev't 0 |
| | | Total 41,411 |
| Output: Supervision of Sub County programme implementation | | |
| % age of LG establish posts filled | 80 (4 field reports produced from Ngoma S/County, Nakaseke S/County, Kinyogoga S/County, Wakyato S/County, Kikamulo S/County, Kasangombe S/County, Kapeeka S/County, Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C., Semuto T.C. Kiwoko T.C, Ngoma T.C) | 300 |
| | <i>Books, Periodicals & Newspapers</i> | 300 |
| | <i>Welfare and Entertainment</i> | 500 |
| | <i>Printing, Stationery, Photocopying and Binding</i> | 700 |
| | <i>Telecommunications</i> | 500 |
| | <i>Travel inland</i> | 16,000 |
| Non Standard Outputs: | 12 LLGs monitoring reports produced at the district headquarters | |
| | | Wage Rec't: 0 |
| | | Non Wage Rec't: 18,000 |
| | | Domestic Dev't 0 |
| | | Donor Dev't 0 |
| | | Total 18,000 |
| Output: Public Information Dissemination | | |
| Non Standard Outputs: | -4 reports produced on 4 District functions covered -2 News letters Produced/published -1 district websites Updated -4 reports on 4 Radio Talkshows held, -1 District Calender produced | 6,300 |
| | <i>Advertising and Public Relations</i> | 6,300 |
| | <i>Books, Periodicals & Newspapers</i> | 200 |
| | <i>Computer supplies and Information Technology (IT)</i> | 600 |
| | <i>Small Office Equipment</i> | 800 |
| | <i>Subscriptions</i> | 2,500 |
| | <i>Telecommunications</i> | 260 |
| | <i>Travel inland</i> | 4,060 |
| | <i>Fuel, Lubricants and Oils</i> | 110 |
| | <i>Maintenance – Machinery, Equipment & Furniture</i> | 900 |
| | | Wage Rec't: 0 |
| | | Non Wage Rec't: 15,730 |
| | | Domestic Dev't 0 |
| | | Donor Dev't 0 |
| | | Total 15,730 |
| Output: Office Support services | | |
| Non Standard Outputs: | 4 reports produced on Office management | 4,320 |
| | <i>Travel inland</i> | 4,320 |
| | | Wage Rec't: 0 |
| | | Non Wage Rec't: 4,320 |
| | | Domestic Dev't 0 |
| | | Donor Dev't 0 |
| | | Total 4,320 |

Vote: 569 Nakaseke District

Workplan Details

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

1a. Administration

Output: Assets and Facilities Management

| | | | |
|-------------------------------------|--|--|---------------|
| No. of monitoring reports generated | 12 (At the District Hqtrs and LLGs) | Contract Staff Salaries (Incl. Casuals, Temporary) | 3,360 |
| No. of monitoring visits conducted | 12 (4 reports produced on the District Headquarters office Buildings and compound maintenance produced,) | Travel inland | 1,440 |
| | | Fuel, Lubricants and Oils | 4,800 |
| | | Maintenance - Vehicles | 12,365 |
| Non Standard Outputs: | 12 monthly reports on the servicing and repair of the 2 departmental vehicles produced | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 21,965 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 21,965 |

Output: Local Policing

| | | | |
|-----------------------|--|-----------------|--------------|
| Non Standard Outputs: | 4 reports on District security status on Law and Order maintained in the district produced | Travel inland | 5,000 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 5,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 5,000 |

Output: Records Management

| | | | |
|-----------------------|--|--|--------------|
| Non Standard Outputs: | 4 reports produced on Filing, file census ,data bank maintenance & delivery of mails | Printing, Stationery, Photocopying and Binding | 1,200 |
| | | Subscriptions | 300 |
| | | Travel inland | 1,500 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 3,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 3,000 |

3. Capital Purchases

Output: Other Capital

| | | | |
|-----------------------|--|--|----------------|
| Non Standard Outputs: | 200 Cows supplied to all LRDP Beneficiaries in the District,60,000 coffee seedlings procured,16 water points constructed in the Cattle corridor of Wakyato SC , Ngoma SC and TC,Kinoni SC and Kinyogoga SC,1 Maize mill completed at Semuto TC | Other Structures | 84,000 |
| | | Non Residential buildings (Depreciation) | 35,020 |
| | | Cultivated Assets | 201,600 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 320,620 |
| | | Donor Dev't | 0 |
| | | Total | 320,620 |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|------------------------|------------------|
| | | | |
| | | <i>Wage Rec't:</i> | 704,818 |
| | | <i>Non Wage Rec't:</i> | 225,691 |
| | | <i>Domestic Dev't</i> | 362,030 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,292,540 |

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | |
|---|---|--|----------------|
| Date for submitting the Annual Performance Report | 18-Dec. 2015 (One performance report produced & submitted to District council for deliberation & Submission to MoFPED.) | <i>Rates</i> | 5,828 |
| Non Standard Outputs: | -12 Finance committee reports produced & sub-counties monitored. -Asset Management | <i>Cleaning and Sanitation</i> | 500 |
| | | <i>Taxes on (Professional) Services</i> | 35,224 |
| | | <i>Medical expenses (To employees)</i> | 1,000 |
| | | <i>Incapacity, death benefits and funeral expenses</i> | 1,000 |
| | | <i>Welfare and Entertainment</i> | 1,420 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 34,000 |
| | | <i>Bank Charges and other Bank related costs</i> | 4,000 |
| | | <i>IFMS Recurrent costs</i> | 5,000 |
| | | <i>Subscriptions</i> | 500 |
| | | <i>General Staff Salaries</i> | 123,434 |
| | | <i>Allowances</i> | 3,131 |
| | | <i>Travel inland</i> | 20,010 |
| | | <i>Maintenance - Civil</i> | 1,000 |
| | | <i>Maintenance - Vehicles</i> | 6,400 |
| | | <i>Medical expenses (To general Public)</i> | 1,000 |
| | | <i>Incapacity, death benefits and funeral expenses</i> | 1,000 |
| | | <i>Wage Rec't:</i> | 123,434 |
| | | <i>Non Wage Rec't:</i> | 121,013 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 244,447 |

Output: Revenue Management and Collection Services

| | | | |
|--|---|---|--------|
| Value of Other Local Revenue Collections | 70000000 (4 Revenue collection reports produced at the District Head Quarters and all district sub-offices in Kapeeka Sub-County, Semuto sub-county, Kinyogoga Sub-county, Wakyato Sub-county, Ngoma Sub-county, Kinoni Sub-county, Kitto Sub-county, Kikamulo Sub-County, Nakaseke Sub-county and Kinyogoga Sub-county.) | <i>Workshops and Seminars</i> | 1,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 3,000 |
| | | <i>Travel inland</i> | 27,000 |
| | | <i>Fuel, Lubricants and Oils</i> | 1,123 |
| Value of LG service tax collection | 60000000 (4 LG Service tax performance reports produced on the Collection From District Civil Servants | | |

Vote: 569 Nakaseke District

Workplan Details

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

2. Finance

Value of Hotel Tax Collected: 0 (Not Applicable)

Non Standard Outputs: One 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.

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 32,123 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 32,123 |

Output: Budgeting and Planning Services

| | | | |
|---|---|---|--------|
| Date of Approval of the Annual Workplan to the Council | 30-June-2016 (1 Annual approved work plan document by council produced at Nakaseke District HQRS..) | <i>Allowances</i> | 1,880 |
| | | <i>Welfare and Entertainment</i> | 1,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 10,800 |
| Date for presenting draft Budget and Annual workplan to the Council | 27-May-2016 (1 Draft Budget and workplan document to council produced at Nakaseke District HQRS) | <i>Travel inland</i> | 6,300 |
| | | <i>Fuel, Lubricants and Oils</i> | 1,000 |

Non Standard Outputs: 4 reports produced on District Budget Monitoring & Cash Limits Issued to Departments.

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 20,980 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 20,980 |

Output: LG Expenditure mangement Services

| | | | |
|-----------------------|---|--|--------|
| Non Standard Outputs: | - 4 Quarterly financial statements/reports produced at District & sub-county level . | <i>Workshops and Seminars</i> | 1,000 |
| | 2.4 Reports produced on Improved adherence to FAR,2007 & PFAA,2003 at subcounty level (improved reporting & accountability) | <i>Computer supplies and Information Technology (IT)</i> | 3,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 500 |
| | | <i>Small Office Equipment</i> | 500 |
| | | <i>Telecommunications</i> | 2,080 |
| | | <i>Travel inland</i> | 47,500 |

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 54,580 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 54,580 |

Output: LG Accounting Services

| | | | |
|---|--|--|--------|
| Date for submitting annual LG final accounts to Auditor General | 28-Aug-2015 (1 Local Government Final Account submitted to Auditor General) | <i>Computer supplies and Information Technology (IT)</i> | 1,924 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 12,200 |
| Non Standard Outputs: | 4 Quarterly progressive reports [OBT] and Accountability Statements for PAF,LGDP to MoFPED,PPDA & MoLG produced and submitted. | <i>Travel inland</i> | 20,563 |
| | | <i>Fuel, Lubricants and Oils</i> | 1,500 |

| | |
|------------------------|--------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 36,187 |
| <i>Domestic Dev't</i> | 0 |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

2. Finance

Donor Dev't 0

Total **36,187**

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs: **one District store made strong./strong room** *Other Fixed Assets (Depreciation)* 20,116

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 20,116

Donor Dev't 0

Total **20,116**

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|---|-----------------------------|------------------------|----------------|
| | | | |
| | | <i>Wage Rec't:</i> | 123,434 |
| | | <i>Non Wage Rec't:</i> | 264,883 |
| | | <i>Domestic Dev't</i> | 20,116 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 408,433 |

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

| | | | |
|-----------------------|--|--|---------------|
| Non Standard Outputs: | 5 staff remunerated | <i>Allowances</i> | 350 |
| | 4 reports produced on the operations of the 7 Sections in the department. | <i>General Staff Salaries</i> | 31,281 |
| | Department staff motivated with Deaths and Incapacity matters handled | <i>Incapacity, death benefits and funeral expenses</i> | 500 |
| | 1 departmental Workplan and Budget document produce | <i>Computer supplies and Information Technology (IT)</i> | 300 |
| | 5 Appraisal forms completed for the 5 departmental Staff supervised and Appraised. | <i>Welfare and Entertainment</i> | 2,280 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 1,200 |
| | | <i>Small Office Equipment</i> | 2,994 |
| | | <i>Bank Charges and other Bank related costs</i> | 1,500 |
| | | <i>Telecommunications</i> | 480 |
| | | <i>Travel inland</i> | 1,770 |
| | | <i>Carriage, Haulage, Freight and transport hire</i> | 2,760 |
| | | <i>Fuel, Lubricants and Oils</i> | 1,320 |
| | | <i>Maintenance - Vehicles</i> | 18,844 |
| | | <i>Maintenance – Other</i> | 700 |
| | | <i>Wage Rec't:</i> | 31,281 |
| | | <i>Non Wage Rec't:</i> | 34,998 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 66,279 |

Output: LG procurement management services

| | | | |
|-----------------------|---|--|--------|
| Non Standard Outputs: | 2 Staff remunerated | <i>General Staff Salaries</i> | 21,342 |
| | completed contract agreements signed for 680 Contracts awarded | <i>Allowances</i> | 5,600 |
| | 8 sets of DCC minutes produced and submitted to the relevant offices. | <i>Advertising and Public Relations</i> | 4,500 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 600 |
| | | <i>Welfare and Entertainment</i> | 880 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 1,034 |
| | | <i>Bank Charges and other Bank related costs</i> | 150 |
| | | <i>Telecommunications</i> | 320 |
| | | <i>Fuel, Lubricants and Oils</i> | 1,140 |
| | | <i>Wage Rec't:</i> | 21,342 |
| | | <i>Non Wage Rec't:</i> | 14,224 |
| | | <i>Domestic Dev't</i> | 0 |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|--|--|--|---------------|
| | | <i>US\$ Thousand</i> | |
| 3. Statutory Bodies | | | |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 35,566 |
| Output: LG staff recruitment services | | | |
| Non Standard Outputs: | 3 staff remunerated | <i>General Staff Salaries</i> | 42,544 |
| | 4 quarterly reports on District Service Commission matters produced. | <i>Allowances</i> | 19,940 |
| | 4 Reports produced on the New staff recruited and existing ones confirmed in service. | <i>Advertising and Public Relations</i> | 4,945 |
| | 4 Reports produced on Contract, promotional, redesignation and disciplinary cases handled. | <i>Workshops and Seminars</i> | 775 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 600 |
| | | <i>Welfare and Entertainment</i> | 2,535 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 2,400 |
| | | <i>Bank Charges and other Bank related costs</i> | 100 |
| | | <i>Subscriptions</i> | 200 |
| | | <i>Telecommunications</i> | 445 |
| | | <i>Travel inland</i> | 3,240 |
| | | <i>Carriage, Haulage, Freight and transport hire</i> | 3,780 |
| | | <i>Fuel, Lubricants and Oils</i> | 1,720 |
| | | <i>Maintenance – Other</i> | 100 |
| | | <i>Wage Rec't:</i> | 42,544 |
| | | <i>Non Wage Rec't:</i> | 40,780 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 83,324 |
| Output: LG Land management services | | | |
| No. of Land board meetings | 5 (Nakaseke District Hqtrs) | <i>Allowances</i> | 7,280 |
| No. of land applications (registration, renewal, lease extensions) cleared | 100 (4 Reports produced on; 1-60 Land applications noted and Inspected district-wide 2-15 Leases extended to full term 3-25 Land transfers/subdivisions consented to/granted 4- 4 reports produced on 4 sensitization meetings held, and 1 annual report produced and disseminated.) | <i>Computer supplies and Information Technology (IT)</i> | 600 |
| | | <i>Welfare and Entertainment</i> | 520 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 1,700 |
| | | <i>Telecommunications</i> | 400 |
| | | <i>Travel inland</i> | 2,342 |
| | | <i>Fuel, Lubricants and Oils</i> | 1,750 |
| Non Standard Outputs: | 4 Report produced on District Land Board matters coordinated within and outside Nakaseke District | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 14,592 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 14,592 |
| Output: LG Financial Accountability | | | |
| No. of LG PAC reports discussed by Council | 4 (At Nakaseke District Hqtrs) | <i>Allowances</i> | 11,408 |
| No. of Auditor Generals queries reviewed per LG | 16 (Nakaseke District and 15 LLGs) | <i>Computer supplies and Information Technology (IT)</i> | 400 |
| Non Standard Outputs: | 24 internal audit reports reviewed | <i>Welfare and Entertainment</i> | 825 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 4,350 |

Vote: 569 Nakaseke District

Workplan Details

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

3. Statutory Bodies

| | |
|--|---------------|
| <i>Bank Charges and other Bank related costs</i> | 50 |
| <i>Telecommunications</i> | 170 |
| <i>Travel inland</i> | 100 |
| <i>Fuel, Lubricants and Oils</i> | 600 |
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 17,904 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 17,904 |

Output: LG Political and executive oversight

| | | | |
|-----------------------|---|--|----------------|
| Non Standard Outputs: | 12 sets of minutes produced on the 12 meetings arranged and held. | <i>General Staff Salaries</i> | 139,454 |
| | | <i>Allowances</i> | 11,244 |
| | 30 Policy proposals initiated in Council | <i>Pension and Gratuity for Local Governments</i> | 104,214 |
| | 12 reports reports produced on the 11 overseen Sectors | <i>Workshops and Seminars</i> | 4,000 |
| | -1 motor vehicle maintained on road | <i>Computer supplies and Information Technology (IT)</i> | 900 |
| | -Security in the District maintained Calm | <i>Welfare and Entertainment</i> | 3,200 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 840 |
| | | <i>Telecommunications</i> | 1,320 |
| | | <i>Guard and Security services</i> | 2,000 |
| | | <i>Travel inland</i> | 13,140 |
| | | <i>Carriage, Haulage, Freight and transport hire</i> | 2,760 |
| | | <i>Fuel, Lubricants and Oils</i> | 19,092 |
| | | <i>Maintenance - Vehicles</i> | 15,000 |
| | | <i>Donations</i> | 6,000 |
| | | <i>Wage Rec't:</i> | 139,454 |
| | | <i>Non Wage Rec't:</i> | 183,710 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 323,164 |

Output: Standing Committees Services

| | | | |
|-----------------------|---|--|--------|
| Non Standard Outputs: | -72 Policy recommendations introduced in Council | <i>General Staff Salaries</i> | 37,480 |
| | -90 Policies approved and in place | <i>Allowances</i> | 69,120 |
| | -6 Sets of District Council Minutes in place | <i>Workshops and Seminars</i> | 2,000 |
| | -24 Sets of Standing Committee Minutes in Place | <i>Computer supplies and Information Technology (IT)</i> | 900 |
| | -6 Sets of Business Committee Minutes in place | <i>Welfare and Entertainment</i> | 7,498 |
| | -4 reports produced on the 15 LLGs Councils support supervised, mentored and monitored. | <i>Printing, Stationery, Photocopying and Binding</i> | 2,000 |
| | | <i>Telecommunications</i> | 600 |
| | | <i>Travel inland</i> | 1,572 |
| | | <i>Carriage, Haulage, Freight and transport hire</i> | 2,760 |
| | | <i>Fuel, Lubricants and Oils</i> | 4,032 |
| | | <i>Wage Rec't:</i> | 37,480 |
| | | <i>Non Wage Rec't:</i> | 90,482 |
| | | <i>Domestic Dev't</i> | 0 |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

3. Statutory Bodies

| | |
|---------------------|----------------|
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 127,962 |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | US\$ Thousand | |
| | <i>Wage Rec't:</i> | 272,101 |
| | <i>Non Wage Rec't:</i> | 396,690 |
| | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 668,791 |

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

| | | | |
|-----------------------|--|--|----------------|
| Non Standard Outputs: | 60 reports produced on 60 Monitoring and supervision visits conducted in 10 Sub counties and 5 Town council | <i>General Staff Salaries</i> | 196,272 |
| | | <i>Advertising and Public Relations</i> | 1,500 |
| | | <i>Workshops and Seminars</i> | 2,500 |
| | Holding World Food Day celebrations on 16th October, 2015 in Semuto Town Council. | <i>Hire of Venue (chairs, projector, etc)</i> | 1,500 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 1,000 |
| | Review and planning meetings held for all staff and heads of sectors and reports produced | <i>Welfare and Entertainment</i> | 3,750 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 700 |
| | Farmers trained in production, post harvest handling, basic farming skills and on agricultural data collection and analysis held at the district headquarters Butalangu | <i>Small Office Equipment</i> | 2,000 |
| | | <i>Bank Charges and other Bank related costs</i> | 799 |
| | | <i>Telecommunications</i> | 1,000 |
| | | <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> | 300 |
| | Source of the Nile National Agricultural and Trade show at Jinja attended. | <i>Agricultural Supplies</i> | 2,600 |
| | | <i>Travel inland</i> | 21,811 |
| | District office operational costs paid and departmental vehicles maintained | <i>Carriage, Haulage, Freight and transport hire</i> | 1,200 |
| | | <i>Fuel, Lubricants and Oils</i> | 200 |
| | Farmers sensitised awareness about Climate Change and its effects in the Sub Counties of Wakyato, Kinoni and Kinyogoga | <i>Maintenance - Vehicles</i> | 4,000 |
| | | <i>Wage Rec't:</i> | 196,272 |
| | | <i>Non Wage Rec't:</i> | 44,861 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 241,133 |

Output: Crop disease control and marketing

| | | | |
|---|---------|---|--------|
| No. of Plant marketing facilities constructed | 0 (N/A) | <i>Welfare and Entertainment</i> | 782 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 260 |
| | | <i>Agricultural Supplies</i> | 39,221 |
| | | <i>Travel inland</i> | 4,000 |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

4. Production and Marketing

| | |
|-----------------------|---|
| Non Standard Outputs: | 16295 Coffee plantlets procured and distributed to 37 household in Nakaseke and Kapeeka Sub Counties. |
| | 10 Stockist shops of Agro Chemoical shops inspected in Semuto, Nakaseke, Kapeeka, Kikamulo, Ngoma and Kiwoko Town Council |
| | 4500 banana tissue culture plantlets procured and distributed to 10 households in Wakyato, Kasangombe, Nakaseke and Kapeeka Sub Counties. |
| | 6 Maize crib demonstration site established in Semuto, Kapeeka and Wakyato Sub Counties |
| | 4 Crop on farm demos in Kikamulo and Wakyato Sub Counties established |
| | 4 Coffee drying yards demonstration sites established in Kasangombe and Kito Sub Counties. |
| | 2 Soil testing Kits procured at the District Headquarter |
| | 5 Soil and water conservation demos established in Nakaseke and Kikamulo and Nakaseke Sub Counties |
| | 2 Small scale irrigation demos established in Wakyato and Kapeeka Sub Counties. |

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 24,263 |
| <i>Domestic Dev't</i> | 20,000 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 44,263 |

Output: Livestock Health and Marketing

| | | | |
|--|--|---|-----------------|
| No. of livestock vaccinated | 120000 (In all the 10 Sub Counties and 5 Town councils) | <i>Printing, Stationery, Photocopying and Binding</i> | 230 |
| No. of livestock by type undertaken in the slaughter slabs | 2405 (Cattle: Semuto 45, Nakaseke 30, Kapeeka 30, Kikamulo 50, Shots 450, Pigs 1800) | <i>Agricultural Supplies</i> <i>Travel inland</i> | 12,000 8,400 |
| No of livestock by types using dips constructed | 10000 (In Ngoma, Wakyato, Kinyogoga, Kinoni Sub Counties) | | |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

4. Production and Marketing

| | |
|-----------------------|--|
| Non Standard Outputs: | <p>6 animal check points at Kitindo, Kalagala, Wakyato, Ngoma, Semyungu and Kikubanimba strengthened</p> <p>Animal blood samples collected and diagnosed</p> <p>Animal meat inspection for human consumption conducted.</p> <p>10 Veterinary shops (drug and feed) inspected in Ngoma, Kinyogoga, Semuto, Nakaseke Kapeeka sub counties and Kiwoko town council inspected.</p> <p>6 fridges for keeping vaccines and drugs procured at the District Headquarters</p> <p>Animal check point sign posts designed and printed</p> |
|-----------------------|--|

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 20,630 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 20,630 |

Output: Fisheries regulation

| | | | |
|--|--|------------------------------|-------|
| Quantity of fish harvested | 0 (N/A) | <i>Agricultural Supplies</i> | 1,600 |
| No. of fish ponds stocked | 2 (2 Fish ponds stocked in Semuto and Nakaseke Sub Counties) | <i>Travel inland</i> | 400 |
| No. of fish ponds constructed and maintained | 0 (N/A) | | |
| Non Standard Outputs: | 20 Farmers trained in aquaculture | | |

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,000 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 2,000 |

Output: Vermin control services

| | | | |
|---|---|----------------------|-----|
| No. of parishes receiving anti-vermin services | 4 (1 parish in Wakyato Sub County, 2 parishes in Kikamulo Sub County and 1 parish in Kito Sub County) | <i>Travel inland</i> | 700 |
| Number of anti vermin operations executed quarterly | 1 (In Wakyato, Kikamulo and Kito Sub Counties) | | |
| Non Standard Outputs: | Nil | | |

| | |
|------------------------|------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 700 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 700 |

Output: Tsetse vector control and commercial insects farm promotion

| | | | |
|---|--|------------------------------|-------|
| No. of tsetse traps deployed and maintained | 4 (Tsetse traps procured and deployed in Wakyato and Kapeeka Sub Counties) | <i>Agricultural Supplies</i> | 1,600 |
| | | <i>Travel inland</i> | 200 |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

4. Production and Marketing

Non Standard Outputs: Farmers trained in Tsetse fly control

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,800 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 1,800 |

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

| | | | |
|--|---|----------------------|-------|
| No. of cooperatives assisted in registration | 0 (na) | <i>Travel inland</i> | 1,652 |
| No. of cooperative groups mobilised for registration | 0 (na) | | |
| No of cooperative groups supervised | 0 (na) | | |
| Non Standard Outputs: | 4 Reports on Monitoring and Supervision of SACCOS in the District produced | | |

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,652 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 1,652 |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|----------------|
| | | |
| | <i>Wage Rec't:</i> | 196,272 |
| | <i>Non Wage Rec't:</i> | 95,905 |
| | <i>Domestic Dev't</i> | 20,000 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 312,178 |

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

| | |
|---|-----------|
| <i>General Staff Salaries</i> | 2,931,334 |
| <i>Welfare and Entertainment</i> | 3,000 |
| <i>Printing, Stationery, Photocopying and Binding</i> | 538 |
| <i>Bank Charges and other Bank related costs</i> | 500 |
| <i>Telecommunications</i> | 516 |
| <i>Travel inland</i> | 44,339 |
| <i>Fuel, Lubricants and Oils</i> | 6,000 |
| <i>Maintenance - Vehicles</i> | 7,000 |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

5. Health

Non Standard Outputs: 364 Health workers remunerated , 4 quarterly reports produced on Quaterly review meetings held, 2 reports made on 2 Child -days Plus program carriedout, 12 monthly reports produced and 4 OBT reports submitted to MOH on Routine HMIS(Data management), -4 reports made on 363 Villages on Pit Latrines Monitored - 4 reports produced on Improved environment Health service delivery Monitored by Health & Education Committee and DHT, Four sets of minutes for DHT produced and submitted to the relevant Sectoral committee, 4 supervision reports produced , 12 Fridges kept in good condition at the following Health units [Nakaseke Hospital, Semuto HCIV, Kikamulo HCIII, Kinyogoga HCIII, Kaweweta Baracks, Bidabujja HCIII, Kikandwa HCII, Kiwoko Hospital, Bulyake HCII, Kalege HCII, and Ngoma HCIV.], production of one [1] report on Advocacy meeting for HIV prevalence,among PHA, pregnant mothers,Youth in schools, and community leaders i.e VHTs,councils & LCI chairpersons, Quarterly review workshop report on HIV/PMTCT for dissemination of data to community leaders produced, 4 reports on 25 Health units supervised on quartery 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 reporting,treatment and referral and HIV positive attitude.,4 reports produced on quarterly Monitoring and Redistribution of drugs 4 reports on quartery MTRAC & DHIS2 support supervision at Nakaseke & Kiwoko Hosp. and Semuto HCIV.

| | |
|-----------------|------------------|
| Wage Rec't: | 2,931,334 |
| Non Wage Rec't: | 61,892 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 2,993,227 |

2. Lower Level Services

Output: District Hospital Services (LLS.)

| | | |
|---|---|---------|
| %age of approved posts filled with trained health workers | 68 (4 accountability reports produced on Funds transferred to Nakaseke District Hospital) LG Conditional grants | 283,634 |
|---|---|---------|

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|--|---|--------------------------------|
| 5. Health | | |
| Number of total outpatients that visited the District/ General Hospital(s). | 198290 (12 monthly reports produced on 198290 Outpatients in Nakaseke Hospital) | |
| No. and proportion of deliveries in the District/General hospitals | 3600 (12 monthly reports produced on 3600 in Nakaseke Hospital) | |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 10000 (Nakaseke Hospital) | |
| Non Standard Outputs: | 4 reports on Support supervision of Health service delivery done by DHT | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 283,634 |
| | | <i>Domestic Dev't</i> 0 |
| | | <i>Donor Dev't</i> 0 |
| | | Total 283,634 |

Output: NGO Hospital Services (LLS.)

| | | | |
|---|--|------------------------------|--------------------------------|
| Number of outpatients that visited the NGO hospital facility | 198290 (Outpatients in Kiwoko Hospital) | <i>LG Conditional grants</i> | 147,213 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 3000 (1 Report produced for 3000 deliveries conducted in Kiwoko Hospital) | | |
| Number of inpatients that visited the NGO hospital facility | 8800 (4 quarterly reports produced on inpatients served in Kiwoko Hospital in Nakaseke County) | | |
| Non Standard Outputs: | 4 reports on Support supervision of Health service delivery done by DHT | | |
| | | | <i>Wage Rec't:</i> 0 |
| | | | <i>Non Wage Rec't:</i> 147,213 |
| | | | <i>Domestic Dev't</i> 0 |
| | | | <i>Donor Dev't</i> 0 |
| | | | Total 147,213 |

Output: NGO Basic Healthcare Services (LLS)

| | | | |
|--|--|------------------------------|--------|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1500 (12 Monthly reports produced on 1500 Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County) | <i>LG Conditional grants</i> | 11,483 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1000 (12 reports produced on 1000 deliveries in Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County) | | |
| Number of inpatients that visited the NGO Basic health facilities | 2000 (12 monthly reports produced on 2000 inpatients Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County) | | |
| Number of outpatients that visited the NGO Basic health facilities | 5000 (12 monthly reports produced on 5000 Outpatients served in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County) | | |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|--|---|
| | <i>UShs Thousand</i> |
| 5. Health | |
| Non Standard Outputs: 4 quarterly reports produced on Support supervision of Health service delivery done by DHT | Wage Rec't: 0 Non Wage Rec't: 11,483 Domestic Dev't: 0 Donor Dev't: 0 Total 11,483 |

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

| | | |
|--|---|--------|
| Number of inpatients that visited the Govt. health facilities. | 9000 (12 Monthly reports produced on 9000 Inpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII) | 82,545 |
| No. of children immunized with Pentavalent vaccine | 1000 (12 monthly reports produced on 1000 children immunized with Pentavalent Vaccine in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII) | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 60 (4 reports produced on functional VHTs throughout the 15 LLGs Communities) | |
| Number of trained health workers in health centers | 307 (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) | |
| % age of approved posts filled with qualified health workers | 68 (4 Quarterly reports produced from All government funded Health facilities on approved posts filled with qualified health workers from Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII) | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1000 (12 monthly reports produced on 1000 deliveries from All government funded Health facilities from Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII) | |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

5. Health

No.of trained health related training sessions held. **8 (8 reports produced on the number of trained health related training sessions held at Nakaseke District DHO's office at the Hqtrs, Nakaseke Hospital, Kiwoko Hospital, Semuto HCIV , Ngoma HCIV and Kapeeka HCIII)**

Number of outpatients that visited the Govt. health facilities. **156000 (12 monthly reports produced on 156000 Outpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)**

Non Standard Outputs: **4 quarterly report produced on Drugs and supplies in the District Monitored**

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 82,545 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 82,545 |

3. Capital Purchases

Output: Other Capital

| | | |
|-----------------------|---|------------------------------|
| Non Standard Outputs: | 1 Fence constructed at Semuto HCIV <i>Other Structures</i> | 30,000 |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 0 |
| | | <i>Domestic Dev't</i> 30,000 |
| | | <i>Donor Dev't</i> 0 |
| | | Total 30,000 |

Output: Healthcentre construction and rehabilitation

| | | |
|-----------------------------------|---|------------------------------|
| No of healthcentres constructed | 0 (np) <i>Non Residential buildings (Depreciation)</i> | 32,681 |
| No of healthcentres rehabilitated | 3 (Bidabuja HCIII,Kapeeka HCIII,and Wakyato HCIII Rehabilitated) | |
| Non Standard Outputs: | 4 Monitoring and Supervision reports produced | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 0 |
| | | <i>Domestic Dev't</i> 32,681 |
| | | <i>Donor Dev't</i> 0 |
| | | Total 32,681 |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|------------------------|------------------|
| | | | |
| | | <i>Wage Rec't:</i> | 2,931,334 |
| | | <i>Non Wage Rec't:</i> | 586,767 |
| | | <i>Domestic Dev't</i> | 62,681 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 3,580,782 |

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

| | | | |
|-----------------------------------|--|-------------------------------|------------------|
| No. of teachers paid salaries | 932 (4 reports produced on Teachers remunerated in 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.) | <i>General Staff Salaries</i> | 4,922,232 |
| No. of qualified primary teachers | 932 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.) | | |
| Non Standard Outputs: | na | | |
| | | <i>Wage Rec't:</i> | 4,922,232 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 4,922,232 |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | | |
|-------------------------------|---|------------------------------|---------|
| No. of pupils enrolled in UPE | 44792 (4 quarterly reports on UPE enrollment in 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.) | <i>LG Conditional grants</i> | 484,643 |
| No. of student drop-outs | 60 (4 quarterly reports produced on school drop outs 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.) | | |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|--|--------------------------------|
| 6. Education | | |
| No. of pupils sitting PLE | 4500 (1 report produced on 79 sitting centre ;In 93 Center numbers in both Private and Government Aided Primary Schools in the following LLGs: Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C,Kinyogoga S/C, Kasangombe S/C,Semuto T.C,Kitto Sub-county,Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.) | |
| No. of Students passing in grade one | 250 (1 report produced on 89 Sitting centers for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C,Kinyogoga S/C, Kasangombe S/C,Semuto T.C,Kitto Sub-county,Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.) | |
| Non Standard Outputs: | na | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 484,643 |
| | | <i>Domestic Dev't</i> 0 |
| | | <i>Donor Dev't</i> 0 |
| | | <i>Total</i> 484,643 |

3. Capital Purchases

Output: Classroom construction and rehabilitation

| | | | |
|--|--|---|--------|
| No. of classrooms constructed in UPE | 6 (4 Classrooms Constructed ;2 at Mabindi P/S in Semuto SC Kikandwa parish, 2 at Nyakalongo P/S Kinoni SC Bulyamushenyu parish. 2 classrooms completed at Bujubya PS in Wakyato SC and Kikandwa C/U PS in Kasangombe SC) | <i>Non Residential buildings (Depreciation)</i> | 63,123 |
| No. of classrooms rehabilitated in UPE | 0 (np) | | |
| Non Standard Outputs: | 4 monitoring and Supervision reports produced on construction activities of the 2 schools | | |
| | | <i>Wage Rec't:</i> 0 | |
| | | <i>Non Wage Rec't:</i> 0 | |
| | | <i>Domestic Dev't</i> 63,123 | |
| | | <i>Donor Dev't</i> 0 | |
| | | <i>Total</i> 63,123 | |

Output: Latrine construction and rehabilitation

| | | | |
|--------------------------------------|---|-------------------------|--------|
| No. of latrine stances constructed | 23 (1;5 Stances Latrine constructed at 1- Lumpewe PS in Kikamulo SC, 2- Kiwoko PS in Kiwo TC and 1 at Kirema PS in Semuto SC , 3-1; 5 Stances latrine at Butayunja PS in Nakaseke SC. And 2 Latrines Completed and handed over at 1- Wakayamba PS in Wakyato SC, 2- Kasambya PS in Nakaseke SC, 3- Kyajinja UMEA PS in Semuto TC) | <i>Other Structures</i> | 59,044 |
| No. of latrine stances rehabilitated | 0 (np) | | |
| Non Standard Outputs: | 4 Monitoring and supervision reports produced | | |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

6. Education

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 59,044 |
| <i>Donor Dev't</i> | 0 |
| Total | 59,044 |

Output: Teacher house construction and rehabilitation

| | | | |
|-------------------------------------|---|---|---------|
| No. of teacher houses constructed | 3 (1 Teachers House at Kiribwa PS in Semuto TC Lule ward, 1 at Lujumbi PS in Ngoma SC, and 1 at Kiruli PS in Kikamulo SC) | <i>Residential buildings (Depreciation)</i> | 252,807 |
| No. of teacher houses rehabilitated | 0 (np) | | |
| Non Standard Outputs: | 4 Quarterly monitoring and supervisor reports produced | | |

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 252,807 |
| <i>Donor Dev't</i> | 0 |
| Total | 252,807 |

Output: Provision of furniture to primary schools

| | | | |
|--|--|--|-----|
| No. of primary schools receiving furniture | 5 (115 school desks provided to 5 primary schools ; 20-Kikandwa C/U PS, 25Magoma Orthodox PS, 25-Ngoma C/U, 25-Kaloke PS, and 20-Lumpewe PS) | <i>Other Fixed Assets (Depreciation)</i> | 690 |
| Non Standard Outputs: | np | | |

| | |
|------------------------|------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 690 |
| <i>Donor Dev't</i> | 0 |
| Total | 690 |

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

| | | | |
|---|---|-------------------------------|-----------|
| No. of teaching and non teaching staff paid | 160 (In Eight Secondary schools Kasangombe S.S in Kasangombe S/c- Kasangombe. Kijaguzo S.S in Semuto S/c- Semuto Parish. Kapeeka S.S in Kapeeka S/c- Kapeeka Parish. Kaloke S.S in Semuto S/c- Kisege Parish. Ngoma S.S in Ngoma S/c- Ngoma Parish, Kinyogoga S.S in Kikamulo S/c in Kikamulo Parish. And Katalekamese SS in Kito Sub county) | <i>General Staff Salaries</i> | 1,136,210 |
|---|---|-------------------------------|-----------|

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | | | | | | | | | | |
|---|---|--------------------|-----------|------------------------|---|-----------------------|---|--------------------|---|--------------|------------------|
| | <i>US\$ Thousand</i> | | | | | | | | | | |
| 6. Education | | | | | | | | | | | |
| No. of students passing O level | 1000 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC) | | | | | | | | | | |
| No. of students sitting O level | 1200 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC) | | | | | | | | | | |
| Non Standard Outputs: | 4 reports produced on Monitoring and Supervision done | | | | | | | | | | |
| | <table style="width: 100%; border: none;"> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">1,136,210</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">1,136,210</td> </tr> </table> | <i>Wage Rec't:</i> | 1,136,210 | <i>Non Wage Rec't:</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | Total | 1,136,210 |
| <i>Wage Rec't:</i> | 1,136,210 | | | | | | | | | | |
| <i>Non Wage Rec't:</i> | 0 | | | | | | | | | | |
| <i>Domestic Dev't</i> | 0 | | | | | | | | | | |
| <i>Donor Dev't</i> | 0 | | | | | | | | | | |
| Total | 1,136,210 | | | | | | | | | | |

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | | | | | | | | | | | |
|---------------------------------|--|---|--------------------|---|------------------------|---------|-----------------------|---|--------------------|---|--------------|----------------|
| No. of students enrolled in USE | 5120 (4 reports on USE funds transferred to 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga 13 USE Schools, Wakyato Seed in Wakyato S/C, Kijaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katala SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C) | <i>LG Conditional grants</i> | 629,475 | | | | | | | | | |
| Non Standard Outputs: | np | | | | | | | | | | | |
| | | <table style="width: 100%; border: none;"> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">629,475</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">629,475</td> </tr> </table> | <i>Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 629,475 | <i>Domestic Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | Total | 629,475 |
| <i>Wage Rec't:</i> | 0 | | | | | | | | | | | |
| <i>Non Wage Rec't:</i> | 629,475 | | | | | | | | | | | |
| <i>Domestic Dev't</i> | 0 | | | | | | | | | | | |
| <i>Donor Dev't</i> | 0 | | | | | | | | | | | |
| Total | 629,475 | | | | | | | | | | | |

3. Capital Purchases

Output: Classroom construction and rehabilitation

| | | | |
|--|----------------|---|---------|
| No. of classrooms rehabilitated in USE | 0 (not planne) | <i>Non Residential buildings (Depreciation)</i> | 278,073 |
|--|----------------|---|---------|

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

6. Education

| | |
|--------------------------------------|---|
| No. of classrooms constructed in USE | 1 (Katalekamese senior secondary school construction completed) |
| Non Standard Outputs: | 4 reports on construction supervised and monitored |

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 278,073 |
| <i>Donor Dev't</i> | 0 |
| Total | 278,073 |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

| | | | |
|---|--|-------------------------------|---------|
| No. Of tertiary education Instructors paid salaries | 60 (In 1 tertiary institution. i.e Nakaseke Core PTC in Nakaseke Town Council instructors paid salaries and recurrent (transfer to Core PTC-Out reach) and PTC Capitation (Pre-Service) activities provided) | <i>General Staff Salaries</i> | 329,517 |
| | | <i>Travel inland</i> | 316,576 |

| | |
|---------------------------------------|--|
| No. of students in tertiary education | 850 (In Nakaseke Core PTC) |
| Non Standard Outputs: | 4 sets of minutes produced of Board meetings attended |
| | 4 reports on Capitation grant disbursed to PTC |
| | 1 report produced on teaching practice of second year students |

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 329,517 |
| <i>Non Wage Rec't:</i> | 316,576 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 646,093 |

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

| | | | |
|-----------------------|--|------------------------------|---------|
| Non Standard Outputs: | Funds transferred to Butalangu Technical institute | <i>LG Conditional grants</i> | 134,200 |
|-----------------------|--|------------------------------|---------|

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 134,200 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 134,200 |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

| | |
|---|--------|
| <i>General Staff Salaries</i> | 52,044 |
| <i>Hire of Venue (chairs, projector, etc)</i> | 2,000 |
| <i>Welfare and Entertainment</i> | 5,000 |
| <i>Printing, Stationery, Photocopying and Binding</i> | 783 |
| <i>Bank Charges and other Bank related costs</i> | 1,000 |
| <i>Electricity</i> | 600 |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | | <i>UShs Thousand</i> |
|--|--|----------------------------------|----------------------|
| 6. Education | | | |
| Non Standard Outputs: | -Departmental Staff remunerated | <i>Travel inland</i> | 7,138 |
| | Office premises kept in good condition | <i>Fuel, Lubricants and Oils</i> | 10,000 |
| | 1 Report on World Teachers' Celebration Produced | <i>Maintenance - Vehicles</i> | 8,400 |
| | 4 reports produced on Monitoring/field visits by Political Leaders i.e Sectoral Committee | | |
| | 4 reports/sets of minutes produced on Administrative Managerial meetings held with Headteachers, CCTs, Deputies. | | |
| | 1 Department vehicle and 4 Motorcycles kept running | | |
| | | <i>Wage Rec't:</i> | 52,044 |
| | | <i>Non Wage Rec't:</i> | 34,921 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 86,965 |
| Output: Monitoring and Supervision of Primary & secondary Education | | | |
| No. of inspection reports provided to Council | 4 (Nakaseke District HQTRS) | <i>Travel inland</i> | 38,378 |
| No. of primary schools inspected in quarter | 213 (4 reports produced on Inspection of Schools and PLE Managed in 113 GOU aided & 100 private primary schools I in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.) | | |
| No. of tertiary institutions inspected in quarter | 0 | | |
| No. of secondary schools inspected in quarter | 38 (4 quarterly reports produced on 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) | | |
| Non Standard Outputs: | np | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 38,378 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 38,378 |
| Output: Sports Development services | | | |
| Non Standard Outputs: | 4 reports produced on Talents supported and Developed in the entire District. | <i>Travel inland</i> | 10,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 10,000 |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

6. Education

| | |
|-----------------------|---------------|
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 10,000 |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|------------------------|------------------|
| | | | |
| | | <i>Wage Rec't:</i> | 6,440,002 |
| | | <i>Non Wage Rec't:</i> | 1,648,193 |
| | | <i>Domestic Dev't</i> | 653,737 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 8,741,932 |

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | | |
|-----------------------|--|--|---------------|
| Non Standard Outputs: | 7 Departmental staff salaries paid, 7 Road Inventories conducted, 4 Quarterly review meetings facilitated 10 Routine Maintenance Gangs supervised, 7 mechanised routine maintenance Works supervised, 4 Supervision reports prepared, 1 Vehicle, 2 motor cycles & 1 Office maintained. 2 Road equipment maintained | <i>Printing, Stationery, Photocopying and Binding</i> | 880 |
| | | <i>Bank Charges and other Bank related costs</i> | 235 |
| | | <i>General Staff Salaries</i> | 50,247 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 1,000 |
| | | <i>Welfare and Entertainment</i> | 480 |
| | | <i>Travel inland</i> | 9,386 |
| | | <i>Fuel, Lubricants and Oils</i> | 5,068 |
| | | <i>Maintenance - Vehicles</i> | 16,970 |
| | | <i>Wage Rec't:</i> | 50,247 |
| | | <i>Non Wage Rec't:</i> | 34,019 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 84,265 |

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

| | | | |
|--------------------------------------|-----------------------|---|---------------|
| No of bottle necks removed from CARs | 18 (To be identified) | <i>Conditional transfers for Road Maintenance</i> | 73,159 |
| Non Standard Outputs: | To be identified | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 73,159 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 73,159 |

Output: Urban unpaved roads Maintenance (LLS)

| | | | |
|---|-----------------------|---|---------|
| Length in Km of Urban unpaved roads periodically maintained | 28 (To be identified) | <i>Conditional transfers for Road Maintenance</i> | 453,612 |
|---|-----------------------|---|---------|

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

7a. Roads and Engineering

| | |
|---|---|
| <p>Length in Km of Urban unpaved roads routinely maintained</p> | <p>100 (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), Bwetagiro-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 (0.5 km), Nakinda (0.2 km), Maseruka (0.45 km) Muwanga (0.25 km), Kikondo-Nsaka-Lule road (2.4 km) & Nsaka - Gomotoka road (1.2 km), Luboowa lane (0.2 km), Walusimbi lane (0.3 km), Serubogo (0.4 km), Senkindu (0.2 km), Kijaguzo-Mugomola (2 km), Sirisa-Kijaguzo (0.5 km), Semambya (0.2 km) Bisaso (0.6 km), Vitali (0.6 km), Kazibwe (0.3km), Market St (0.4 km), Sula (0.2 km), Kijjukizo (0.2 km) & Seddunga (0.2 km)) roads (a total of 20.3 km in Semuto TC)]; [Nakafu-Kitanswa (3 km) & Sebuufu-Kitanswa (1.5 km, Nakaseke PTC Road (3 km), Namilali-Mazzi Road (1 km), Lufula road (1 km), Nakaseke-Kiteredde (3 km), Nakaseke Telecentre (1 km), Mwalalwa (2 km), Church (1 km), Masembe (1.5 km) & Nanoga road (0.5 km) roads (a total of 18.5 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 [Kiruli (0.4 km), Kikubo lane (0.3 km), Ngoma TC (0.4 km), Mahooro St (0.4 km), Market lane (0.3 km), Mugyenyi (7.3 km), 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 16 km). Mechanised routine maintenance of 5.9 km for the following roads: Ssebuufu (1 km) & Nakafu-Kitanswa (3 km) roads in Nakaseke TC and Kiruli (1 km), Kikomera (0.5 km), Gomero (2 km), Kololo (1 km) and Catholic Church road (0.8 km) in Ngoma TC.)</p> |
| <p>Non Standard Outputs:</p> | <p>14 bottlenecks (bnks) on urban Roads removed</p> |

Vote: 569 Nakaseke District

Workplan Details

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

7a. Roads and Engineering

| | |
|-----------------|----------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 453,612 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 453,612 |

Output: District Roads Maintenance (URF)

| | | | |
|---------------------------|---------------------|--|---------|
| No. of bridges maintained | 0 (Not planned for) | Conditional transfers for Road Maintenance | 475,363 |
|---------------------------|---------------------|--|---------|

| | |
|--|---|
| Length in Km of District roads periodically maintained | 18 (Namilali-Katalekamese road (18 km)) |
|--|---|

| | |
|---|--|
| Length in Km of District roads routinely maintained | 348 (Mechanised Routine Maintenance on Kalagala-Semuto-Kalege (22.8 km), Lwesindizi-Kinoni-Biduku (24.8 km) & Kiwoko-Kasambya (23 km) while the labour-based will be undertaken on the following roads: Kalagala-Semuto-Kalege (22.8 km), Kiwoko-Kasambya (23 km), Kalagala-Kalagi-Mugenyi (10.4 km), Nabisojjo-Gayaza-Kiswaga road (17.6 km), Nakaseke-Kigegge-Kasambya road (11 km), Lugogo-Timuna (7.8 km), Kyamutakasa-Mijinje (6.6 km), Kalagala-Kyamaweno-Kinyogoga road (33.9 km), Namilali-Katalekamese road (18.0 km), Lwesindizi-Kinoni-Lugogo road (24.8 km), Lwesindizi-Kijumba (16 km), Kaddunda-Kisimula road (4 km), Kololo-Kisimula-Konakilak road (11 km), Kasagga-Mugulu-Nkuzongere road (9.5 km), Namusaale-Lusanja road (8.2 km), Rukono-Kimotzi road (8.8 km), Butiikwa-Kapeke-Kagango road (12.1 km), Lwamahungu-Kiswaga (9.7 km), Namilali-Ssembwa-Bulwadda (11.5 km) & Lwamahungu-Kakoona road (10.2 km).) |
|---|--|

| | |
|-----------------------|---|
| Non Standard Outputs: | 9 gravel (borrow pits) to simultaneously serve as road camps procured, Eighteen (18 no.) Bottlenecks cleared with Installation of 18 Culvert lines (7 pieces per Line) on Kalagala-Semuto (4 lines), Lwesindizi-Kijumba-Buwanku (5 lines), Kalagala-Kalagi-Mugenyi (3 lines), Lwamahungu-Kakoona (4 lines) and Namilali-Katalekamese (2 lines). |
|-----------------------|---|

| | |
|-----------------|----------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 475,363 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 475,363 |

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

| | | | |
|-----------------------|--|---------------------|-------|
| Non Standard Outputs: | Three headquarter buildings at the maintained in sound condition | Maintenance - Civil | 5,000 |
|-----------------------|--|---------------------|-------|

| | |
|-------------|---|
| Wage Rec't: | 0 |
|-------------|---|

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

7a. Roads and Engineering

| | |
|------------------------|--------------|
| <i>Non Wage Rec't:</i> | 5,000 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 5,000 |

Output: Vehicle Maintenance

| | | | |
|-----------------------|--|---|--------------|
| Non Standard Outputs: | Office operations in Co-ordinator's section facilitated | <i>Welfare and Entertainment</i> | 2,400 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 400 |
| | | <i>Small Office Equipment</i> | 350 |
| | | <i>Bank Charges and other Bank related costs</i> | 438 |
| | | <i>Travel inland</i> | 1,100 |
| | | <i>Fuel, Lubricants and Oils</i> | 3,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 7,688 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 7,688 |

Vote: 569 Nakaseke District

Workplan Details

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | 1 Stenographer secretary, 1 CDO & Driver paid salary and gratuity on contract, 1 Vehicle and 3 Motorcycles, 1 building, 3 equipment (1 photocopier & 2 computers) maintained, Office operations expenses met, Electricity & Internet (modern) bills paid, 4 quarterly reports to council, 4 sectoral committees & 4 line ministry prepared | <i>Computer supplies and Information Technology (IT)</i> <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Welfare and Entertainment</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Machinery, Equipment & Furniture</i> <i>Maintenance – Other</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Information and communications technology (ICT)</i> <i>Electricity</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> | 1,000 12,886 200 4,400 300 1,700 700 400 358 75 300 900 1,920 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 25,139 Donor Dev't 0 Total 25,139 |
|-----------------------|--|---|--|

Output: Supervision, monitoring and coordination

| | | | |
|--|---|---|-----------------|
| No. of water points tested for quality | 80 (Eighty water quality testing results) | <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> | 1,396 530 |
| No. of supervision visits during and after construction | 22 (Twenty-two Construction supervision visits conducted to the twelve deep borehole sites, eight rehabilitation sites & one communal VIP pit latrine.) | <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> | 10,790 3,935 |
| No. of District Water Supply and Sanitation Coordination Meetings | 8 (Eight sets of minutes (two per quarter) produced for the eight meetings) | | |
| No. of sources tested for water quality | 0 (Not planned for) | | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (Four notices displayed on a quarterly basis) | | |
| Non Standard Outputs: | 4 reports on safewater coverage submitted to the line ministry on the functionality of over 600 water sources & WUC | | |
| | | Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 16,651 Donor Dev't 0 Total 16,651 | |

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

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|--|-----------------------------|
| | | <i>US\$ Thousand</i> |
| 7b. Water | | |
| No. of water points rehabilitated | 0 (Not planned for due to insufficient funds) | 6,020 |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (Not planned for) | |
| % of rural water point sources functional (Shallow Wells) | 0 (Not planned for) | |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (Not planned for due to insufficient funds) | |
| No. of public sanitation sites rehabilitated | 0 (Not planned for) | |
| Non Standard Outputs: | Five (5 No.) reports produced (i.e four reports for continuous follow-up on a quarterly basis to twelve [12 No.] existing Water User Committees (WUC) formed in FY 2014/15, eight (8 No.) WUC for rehabilitated sources in FY 2015/16 and one other report for sixty (60 No.) others districtwide. | |
| | | <i>Wage Rec't: 0</i> |
| | | <i>Non Wage Rec't: 0</i> |
| | | <i>Domestic Dev't 6,020</i> |
| | | <i>Donor Dev't 0</i> |
| | | <i>Total 6,020</i> |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | |
|---|---|--|
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 11 (One report produced for the 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) | <i>Welfare and Entertainment 3,000</i> <i>Printing, Stationery, Photocopying and Binding 690</i> <i>Travel inland 26,862</i> <i>Fuel, Lubricants and Oils 2,584</i> |
| No. of water user committees formed. | 12 (One report on formation of WUC for Bamunguzza LC in Kapeeka S/C, Kivule LC in Kasangombe S/C , Nsaanvu-Mabaale, Kiryanongo & Lumpewe LCs in Kikamulo S/C, Nakanswa LC in Kito S/C, Kyabalango LC in Kinyogoga S/C, Kibira-Kigegge & Lukesse LCs in Nakaseke S/C, Bambaga & Mpunge LCs in Semuto S/C & Katooke-Kikweke LC in Wakyato S/C.) | |
| No. of water and Sanitation promotional events undertaken | 4 (4 reports produced on sixty one (61 No.) home improvement campaigns at all the 61 Local Councils in the two sub-counties of Kasangombe & Wakyato.) | |
| No. Of Water User Committee members trained | 12 (One report on formation of WUC for Bamunguzza LC in Kapeeka S/C, Kivule LC in Kasangombe S/C , Nsaanvu-Mabaale, Kiryanongo & Lumpewe LCs in Kikamulo S/C, Nakanswa LC in Kito S/C, Kyabalango LC in Kinyogoga S/C, Kibira-Kigegge & Lukesse LCs in Nakaseke S/C, Bambaga & Mpunge LCs in Semuto S/C & Katooke-Kikweke LC in Wakyato S/C.) | |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|--|---|------------------------|
| 7b. Water | | |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (Not planned for due to insufficient funds) | |
| Non Standard Outputs: | 12 Memoranda of Understanding signed; Meaningful Involvement of Women attained; 12 Hygiene Promotion and Sanitation campaigns registered, 12 Community Contributions met and 12 Land agreements; signed, Any 4 newly constructed water sources commissioned | |
| | | Wage Rec't: 0 |
| | | Non Wage Rec't: 17,188 |
| | | Domestic Dev't 15,948 |
| | | Donor Dev't 0 |
| | | Total 33,136 |

Output: Promotion of Sanitation and Hygiene

| | | | |
|-----------------------|---|--|-----------------------|
| Non Standard Outputs: | 3 sets of minutes produced for agreed upon way forward & priorities; Sanitation activities reviewed & monitored Health benefits maximised One report produced on sanitation week crowning at Kasangombe & Wakyato S/Cs). | Workshops and Seminars Welfare and Entertainment Travel inland | 1,904 300 2,608 |
| | | | Wage Rec't: 0 |
| | | | Non Wage Rec't: 4,812 |
| | | | Domestic Dev't 0 |
| | | | Donor Dev't 0 |
| | | | Total 4,812 |

3. Capital Purchases

Output: Construction of public latrines in RGCs

| | | | |
|--|--|------------------|-----------------------|
| No. of public latrines in RGCs and public places | 1 (Kabeere RGC, Bukeeka LC in Kapeeka S/C) | Other Structures | 10,826 |
| Non Standard Outputs: | Defects rectified | | |
| | | | Wage Rec't: 0 |
| | | | Non Wage Rec't: 0 |
| | | | Domestic Dev't 10,826 |
| | | | Donor Dev't 0 |
| | | | Total 10,826 |

Output: Borehole drilling and rehabilitation

| | | | |
|-------------------------------------|--|------------------|---------|
| No. of deep boreholes rehabilitated | 8 (Rehabilitation sites: Kapeke LC in Kikamulo S/C, Kasambya LC in Nakaseke S/C, Kyabigulu LC in Kinoni S/C, Rwoma LC in Kinyogoga S/C, Mbirizi LC in Ngoma S/C, Kabaale & Kalagala LCs and Mugomola LC in Semuto TC.) | Other Structures | 301,316 |
|-------------------------------------|--|------------------|---------|

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

7b. Water

| | |
|--|---|
| No. of deep boreholes drilled (hand pump, motorised) | 13 (13 Deep borehole constructed at the following sites: Bamunguzza LC in Kapeeka S/C, Kivule LC in Kasangombe S/C, Butiikwa-Ddembe, Nsaanvu-Mabaale, Kiryanongo & Lumpewe LCs in Kikamulo S/C, Nakanswa LC in Kito S/C, Kyabalango LC in Kinyogoga S/C, Kibira-Kigegge & Lukesse LCs in Nakaseke S/C, Bambaga & Mpunge LCs in Semuto S/C & Katooke-Kikweke LC in Wakyato S/C.) |
| Non Standard Outputs: | Defects rectified for drilled and rehabilitated deep boreholes. |

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 301,316 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 301,316 |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|------------------------|------------------|
| | | | |
| | | <i>Wage Rec't:</i> | 50,247 |
| | | <i>Non Wage Rec't:</i> | 1,070,840 |
| | | <i>Domestic Dev't</i> | 375,900 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,496,987 |

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

| | | | |
|-----------------------|---|--|---------------|
| Non Standard Outputs: | 4 quartely Departmental reports produced at the District. | <i>General Staff Salaries</i> | 61,362 |
| | Completed appraisal forms produced on 8 Existing staff at the District. | <i>Printing, Stationery, Photocopying and Binding</i> | 2,600 |
| | Staff remunerated after Salaries for 10 staff members paid at the District and subcounty. | <i>Information and communications technology (ICT)</i> | 2,000 |
| | 4 Quarterly reports produced on departmental operations | <i>Travel inland</i> | 3,000 |
| | 2 motorcycles and 1 Departmental vehicle kept in running state. | <i>Fuel, Lubricants and Oils</i> | 2,217 |
| | 4 reports produced on the operations of the District physical planning committee, | <i>Maintenance - Vehicles</i> | 7,500 |
| | | <i>Wage Rec't:</i> | 61,362 |
| | | <i>Non Wage Rec't:</i> | 17,317 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 78,679 |

Output: Tree Planting and Afforestation

| | | | |
|--|--|---|---------------|
| Number of people (Men and Women) participating in tree planting days | 0 (not planned) | <i>Travel inland</i> | 2,900 |
| | | <i>Fuel, Lubricants and Oils</i> | 2,500 |
| | | <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | 3,600 |
| Area (Ha) of trees established (planted and surviving) | 20 (20 Ha of trees planted in Kasangombe Kapeeka ,Wakyato and Kikamulo, Kito and Nakaseke subcounties) | <i>Medical and Agricultural supplies</i> | 6,000 |
| Non Standard Outputs: | 1 nursery established at the District headquarter to serve Kasangombe, Kapeeka, Wakyato,Kito,Nakaseke and Kikamulo subcounties. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 15,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 15,000 |

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

| | | | |
|---|------------------------|--|--------|
| No. of community members trained (Men and Women) in forestry management | 0 (not planned) | <i>Workshops and Seminars</i> | 35,920 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 2,000 |
| No. of Agro forestry Demonstrations | 0 (not planned) | <i>Small Office Equipment</i> | 3,000 |
| | | <i>Information and communications technology (ICT)</i> | 1,500 |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|--|--|---|----------------|
| | | <i>US\$ Thousand</i> | |
| 8. Natural Resources | | | |
| Non Standard Outputs: | Adressing barriers to adoption of improved charcoal production technologies and sustainable land management practices, | <i>Agricultural Supplies</i> | 27,920 |
| | | <i>Consultancy Services- Long-term</i> | 25,160 |
| | | <i>Travel inland</i> | 10,000 |
| | | <i>Fuel, Lubricants and Oils</i> | 14,000 |
| | | <i>Maintenance - Vehicles</i> | 10,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 129,500 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 129,500 |
| Output: Forestry Regulation and Inspection | | | |
| No. of monitoring and compliance surveys/inspections undertaken | 12 (Control of illegal forest activities in the District) | <i>Fuel, Lubricants and Oils</i> | 1,600 |
| Non Standard Outputs: | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,600 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 1,600 |
| Output: Monitoring and Evaluation of Environmental Compliance | | | |
| No. of monitoring and compliance surveys undertaken | 15 (Environment screening done for all development projects in the District.) | <i>Printing, Stationery, Photocopying and Binding</i> | 500 |
| Non Standard Outputs: | | <i>Travel inland</i> | 1,500 |
| | | <i>Fuel, Lubricants and Oils</i> | 2,500 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 4,500 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 4,500 |
| Output: Land Management Services (Surveying, Valuations, Tittling and lease management) | | | |
| No. of new land disputes settled within FY | 0 (not planned) | <i>Travel abroad</i> | 500 |
| Non Standard Outputs: | Improve operations of land office. | <i>Fuel, Lubricants and Oils</i> | 1,500 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 2,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 2,000 |
| Output: Infrastructure Planning | | | |
| Non Standard Outputs: | Planned development in the District. | <i>Travel inland</i> | 1,500 |
| | | <i>Fuel, Lubricants and Oils</i> | 1,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 2,500 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 2,500 |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | US\$ Thousand | |
| | <i>Wage Rec't:</i> | 61,362 |
| | <i>Non Wage Rec't:</i> | 38,417 |
| | <i>Domestic Dev't</i> | 134,000 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 233,779 |

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

| | | | |
|-----------------------|---|---|---------------|
| Non Standard Outputs: | 1. 10 Community department staff Remunerated | <i>General Staff Salaries</i> | 84,357 |
| | | <i>Allowances</i> | 2,000 |
| | 2. Community development department effectively coordinated | <i>Printing, Stationery, Photocopying and Binding</i> | 300 |
| | 3. 4 quarterly Supervision and monitoring reports produced on Community development programmes supervised and monitored in the district | <i>Bank Charges and other Bank related costs</i> | 400 |
| | | <i>Telecommunications</i> | 200 |
| | | <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> | 500 |
| | | <i>Travel inland</i> | 9,201 |
| | 4.12 monthly Performance reports on Community Based services on Gender issues presented in the DTPC | | |
| | | <i>Wage Rec't:</i> | 84,357 |
| | | <i>Non Wage Rec't:</i> | 9,509 |
| | | <i>Domestic Dev't</i> | 3,092 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 96,959 |

Output: Probation and Welfare Support

| | | | |
|-------------------------|---|----------------------------------|-------|
| No. of children settled | 4 (-4 quarterly reports on 4 cases of juveniles handled and taken to remand homes in Nakasongola, Kampiringisa and Nagulufrom each of the lower local governments presented in DTPC (Nakaseke, Kikamulo, Kasangombe, Kapeeka Semuto, Ngoma Wakyato, Kito, Kinoni and Kinyogoga sub counties, Semuto, Butalangu, Semuto T/C, Kiwoko T/C, Ngoma and Nakaseke Town councils.) | <i>Allowances</i> | 1,060 |
| | | <i>Telecommunications</i> | 100 |
| | | <i>Fuel, Lubricants and Oils</i> | 1,950 |
| Non Standard Outputs: | 1. 10 Reports produced on 10 courts attended on Children represented in court | | |
| | 2. 4 supervision reports produced on 4 Courts supervised (Ngoma, Kiwoko, Wakyato and Nakaseke) | | |
| | 3. Human rights in community respecte | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 3,110 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|---|---|--|---------------|
| | | <i>US\$ Thousand</i> | |
| 9. Community Based Services | | Total | 3,110 |
| Output: Adult Learning | | | |
| No. FAL Learners Trained | 2400 (-4 quarterly Progressive FAL program reports produced and submitted to relevant offices on FAL learners FAL learners trained in 96 FAL classes in the following LLGs; in Kasangombe s/county- 150 learners, Nakaseke s/c - 200, Nakaseke T/C-25, Semuto S/c - 132, semuto T/C- 30, Kapeeka S/c- 147, Kitto S/c - 60, Wakyato S/c- 153, kikamulo s/c - 122, Kiwoko T/C- 25, Ngoma S/c - 100, Ngoma T/C 59, Kinoni S/c - 88, Kinyogoga S/c - 139, Butalangu T/c- 108) | <i>Allowances</i> | 5,654 |
| | | <i>Welfare and Entertainment</i> | 1,122 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 700 |
| | | <i>Telecommunications</i> | 250 |
| | | <i>Travel inland</i> | 4,410 |
| | | <i>Fuel, Lubricants and Oils</i> | 2,575 |
| Non Standard Outputs: | 4 reports produced on 50 FAL Classes Monitored and supervised, 1 report produced on the Literacy day celebrated, 1 Report produced on FAL Exams Sat and results produced, and 2 reports produced on Bi-Annual meetings for FAL Instructors | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 14,711 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 14,711 |
| Output: Support to Public Libraries | | | |
| Non Standard Outputs: | 1 public library established at Butalangu Headquarters | <i>Books, Periodicals & Newspapers</i> | 4,000 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 3,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 2,000 |
| | | <i>Small Office Equipment</i> | 196 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 9,196 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 9,196 |
| Output: Support to Youth Councils | | | |
| No. of Youth councils supported | 4 (4 quarterly Minutes reports produced on 4 Youth Council meetings held at butalangu | <i>Allowances</i> | 1,344 |
| | -1 Report produced on 1 International Youth day celebrated) | <i>Welfare and Entertainment</i> | 150 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 100 |
| Non Standard Outputs: | -4 quarterly reports produced on youth groups trained in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato | <i>Telecommunications</i> | 100 |
| | | <i>Travel inland</i> | 2,669 |
| | | <i>Fuel, Lubricants and Oils</i> | 110 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 4,473 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 4,473 |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | US\$ Thousand |
|---|---|--|---------------|
| 9. Community Based Services | | | |
| Output: Support to Disabled and the Elderly | | | |
| No. of assisted aids supplied to disabled and elderly community | 4 (4 quarterly sets of minutes reports produced on PWDs meetings held at Butalangu) | Allowances | 1,234 |
| Non Standard Outputs: | 2 minutes reports produced on District disability councils held at Butalangu | Welfare and Entertainment | 700 |
| | 2 minutes reports produced on District PWD executive meetings held at Butalangu | Printing, Stationery, Photocopying and Binding | 150 |
| | 1 National Disability day celebrations attended | Travel inland | 3,929 |
| | 4 Quarterly reports produced on the 20 PWD groups supported with Improved Livelihood programmes under the Special grant to PWDs | Fuel, Lubricants and Oils | 1,261 |
| | | Donations | 25,213 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 32,487 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 32,487 |
| Output: Labour dispute settlement | | | |
| Non Standard Outputs: | 4 reports produced on labour matters addressed in the District | Printing, Stationery, Photocopying and Binding | 300 |
| | | Telecommunications | 76 |
| | | Travel inland | 2,061 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 2,437 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 2,437 |
| Output: Reprerentation on Women's Councils | | | |
| No. of women councils supported | 4 (4 quarterly sets of Minutes reports produced on the 4 District women executive and 2 Women Council meetings held at Butalangu) | Allowances | 1,221 |
| Non Standard Outputs: | -2 Reports produced on Girl Child empowerment and Domestic violence workshops - | Workshops and Seminars | 100 |
| | -1 report produced on National Women's day celebrations attended | Printing, Stationery, Photocopying and Binding | 250 |
| | | Telecommunications | 150 |
| | | Travel inland | 2,752 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 4,473 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 4,473 |
| 2. Lower Level Services | | | |
| Output: Community Development Services for LLGs (LLS) | | | |
| | | LG Conditional grants | 58,755 |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

9. Community Based Services

- Non Standard Outputs:
- 4 quarterly reports produced on each of the following ;
 - 26 Community groups supported with CDD grants
 - CDOs facilitated to monitor and supervise CDD projects.
 - CDD Grant coordinated by district-26 Community development groups supported with CDD grants
 - CDD grant coordinated by district
 - support supervision carriedout
 - community development -workshops carried out
 - subcounty CDOs Facilitated to mobilise communities .Dissemination of programm information Talkshow/other media
 - OVC service providers supervised
 - OVC service providers supervised
 - OVC Data Updated
 - OVC Experirnces shared

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 58,755 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 58,755 |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|------------------------|----------------|
| | | | |
| | | <i>Wage Rec't:</i> | 84,357 |
| | | <i>Non Wage Rec't:</i> | 80,395 |
| | | <i>Domestic Dev't</i> | 61,847 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 226,599 |

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

| | | | |
|-----------------------|---|-------------------------------|---------------|
| Non Standard Outputs: | 1. 2 officers and 1 driver at District level remunerated | <i>General Staff Salaries</i> | 30,257 |
| | 2. 4 OBT reports produced on Quarterly basis | <i>Travel inland</i> | 36,314 |
| | 3.4 Monitoring and supervision reports produced | | |
| | 4.4 LGMSD programme accountability reports produced at district level | | |
| | | <i>Wage Rec't:</i> | 30,257 |
| | | <i>Non Wage Rec't:</i> | 15,205 |
| | | <i>Domestic Dev't</i> | 21,109 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 66,571 |

Output: District Planning

| | | | |
|---|---|----------------------------------|--------------|
| No of qualified staff in the Unit | 3 (Planning Unit effectively and effeciently managed) | <i>Welfare and Entertainment</i> | 3,054 |
| No of Minutes of TPC meetings | 12 (12 sets of Minutes produced on the 12 DTPC meetings at District level held) | | |
| No of minutes of Council meetings with relevant resolutions | 0 (na) | | |
| Non Standard Outputs: | na | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 3,054 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 3,054 |

Output: Statistical data collection

| | | | |
|-----------------------|---|---|--------------|
| Non Standard Outputs: | 1 District Statistical Abstract report produced | <i>Printing, Stationery, Photocopying and Binding</i> | 500 |
| | | <i>Travel inland</i> | 500 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,000 |

Output: Demographic data collection

| | | |
|--|---|-------|
| | <i>Printing, Stationery, Photocopying and</i> | 1,000 |
|--|---|-------|

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|--|---|
| | | <i>UShs Thousand</i> |
| 10. Planning | | |
| Non Standard Outputs: | 4 reports produced on Support to Birth and Death Registration carriedout District wide | Binding Travel inland |
| | | 1,400 |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 2,400 |
| | | <i>Domestic Dev't</i> 0 |
| | | <i>Donor Dev't</i> 0 |
| | | Total 2,400 |
| Output: Development Planning | | |
| Non Standard Outputs: | 1 Five year development plan updated and produced | Printing, Stationery, Photocopying and Binding Travel inland |
| | | 196 |
| | | 1,000 |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 1,196 |
| | | <i>Domestic Dev't</i> 0 |
| | | <i>Donor Dev't</i> 0 |
| | | Total 1,196 |
| Output: Operational Planning | | |
| Non Standard Outputs: | 4 reports produced on the regional workshops attended | Travel inland |
| | | 2,131 |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 2,131 |
| | | <i>Domestic Dev't</i> 0 |
| | | <i>Donor Dev't</i> 0 |
| | | Total 2,131 |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|---------------|
| | US\$ Thousand | |
| | <i>Wage Rec't:</i> | 30,257 |
| | <i>Non Wage Rec't:</i> | 24,986 |
| | <i>Domestic Dev't</i> | 21,109 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 76,352 |

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

| | | | |
|---|--|------------------------|--------|
| Non Standard Outputs: 2 Audit staff at the District level remunerated.,2 Motorcycles and computers Kept running in good condition , 4 reports on Consultations made,office effectively managed | <i>General Staff Salaries</i> | 14,195 | |
| | <i>Allowances</i> | 3,200 | |
| | <i>Workshops and Seminars</i> | 700 | |
| | <i>Books, Periodicals & Newspapers</i> | 200 | |
| | <i>Computer supplies and Information Technology (IT)</i> | 200 | |
| | <i>Printing, Stationery, Photocopying and Binding</i> | 1,200 | |
| | <i>Subscriptions</i> | 200 | |
| | <i>Fuel, Lubricants and Oils</i> | 4,876 | |
| | <i>Maintenance – Other</i> | 1,200 | |
| | | <i>Wage Rec't:</i> | 14,195 |
| | | <i>Non Wage Rec't:</i> | 11,776 |
| | | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | |
| | Total | 25,971 | |

Output: Internal Audit

| | | | |
|--|---|---|--------|
| No. of Internal Department Audits | 120 (4 Audit reports of 10 Sub-counties produced, and 7 sectors and 5 programs at the Headquarter, | <i>Printing, Stationery, Photocopying and Binding</i> | 820 |
| | 4 Audit reports produced on 40 UPE schools in the 10 sub counties and 5 Town concils, | <i>Small Office Equipment</i> | 1,500 |
| | 4 Audit reports produced on 2 Hospitals | <i>Travel inland</i> | 12,640 |
| | 4 Audit reports produced on 13 Health Health Centres | | |
| | 4 Audit reports produced on Man power audit | | |
| | 4 reports produced on attendances of LGIAA and IIA meetings) | | |
| Date of submitting Quaterly Internal Audit Reports | 15/10/2015 (4 Internal Audit reports produced at the district hearters and Lower Local governments) | | |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

11. Internal Audit

Non Standard Outputs: 1 Annual subscription to LOGIAA & IIA

Special audits (investigations) anticipated

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 14,960 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 14,960 |

Vote: 569 Nakaseke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> | |
|---|-----------------------------|------------------------|---------------|
| | | | |
| | | <i>Non Wage Rec't:</i> | 26,736 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 40,931 |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|---|-----------------------|
| LCIII: Kapeeka Sub county | | <i>LCIV: Nakaseke County</i> | | 317,786.74 |
| Sector: Works and Transport | | | | 51,115.40 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>51,115.40</i> |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) | | | | 51,115.40 |
| LCII: Kapeeka Parish | | | | |
| Kololo-Kisimula-Konakilak (0+000-2+500) | Kololo-Kapeeka | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 1,675.97 |
| Kaddunda-Kisimula (0+000-4+000) | Kaddunda | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 2,681.55 |
| LCII: Kisimula | | | | |
| Kololo-Kisimula-Konakilak (6+500-11+000) | Konakilak-Lwanda | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 3,016.74 |
| Kololo-Kisimula-Konakilak (2+500-6+500) | Kisimula | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 2,681.55 |
| LCII: Naluvule | | | | |
| Kiwoko -Kasambya road (10+000-23+000) | Balatira-Kasambya | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 38,378.06 |
| LCII: Namusale Parish | | | | |
| Namusaale - Lusanja road (0+000-4+000) | Namusaale | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 2,681.55 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 206,473.63 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>84,297.14</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 84,297.14 |
| LCII: Kalagala | | | | |
| Bukeeka P/S | Bukeeka LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 5,141.57 |
| Kabogwe | kabogwe LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Wakataama C/U PS | Wakataama LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Lukyamuzi UMEA PS | Lukyamuzi LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Kapeeka Parish | | | | |
| BalatiraP/S | Balatira LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 3,141.57 |
| Bamusuta P/S | Bamusuta LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,001.57 |
| Wakataama R/C ps | Wakataama LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Kapeeka p/s | kapeeka LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---------------------------------------|--|---|-----------------------|
| Kadunda Holly Sprit | kadunda LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| St.Steven Standard Mijinje PS | St.Steven Standard PS in Kapeeka LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Kisimula | | | | |
| Kivumu P/S | Kivumu LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| St.Kizito Katale PS | Katale LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Bukatira PS | Bukatira PS | Conditional Grant to Primary Education | 263101 LG Conditional grants | 5,141.57 |
| Kifampa P/S | Kifampa LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Kyajinja UMEA PS | Kyajinja UMEA PS in Kyajinja LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Bugala RC PS | Bugala PS in Bugala LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 5,141.57 |
| LCII: Naluvule | | | | |
| Bugabo PS | Bugabo PS in Bugabo LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,787.35 |
| St.Francis Mabindi P/S | St.Francis Mabindi P/S in Mabindi LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 2,141.57 |
| LCII: Namusale Parish | | | | |
| Namusaale CU PS | Namusaale LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 5,101.57 |
| Singo Amy PS | Singo Amy LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 122,176.49 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 122,176.49 |
| LCII: Kapeeka Parish | | | | |
| Kapeeka Standard High School | | Conditional Grant to Secondary Education | 263101 LG Conditional grants | 25,564.39 |
| Kapeeka SSS BOG | Kapeeka LCI | Conditional Grant to Secondary Education | 263101 LG Conditional grants | 27,895.25 |
| Katalekamese Modern SS | Kapeeka LCI | Conditional Grant to Secondary Education | 263101 LG Conditional grants | 19,712.36 |
| Timuna SS | Kapeeka | Conditional Grant to Secondary Education | 263101 LG Conditional grants | 49,004.50 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 21,726.95 |
| LG Function: Primary Healthcare | | | | 21,726.95 |
| <i>Capital Purchases</i> | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 13,471.04 |
| LCII: Kapeeka Parish | | | | |
| Rehabitation of Kapeeka HCIII | Kapeeka LCI | Conditional Grant to PHC - development | 231001 Non Residential buildings (Depreciation) | 13,471.04 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---|---|---|-----------------------|
| Output: NGO Basic Healthcare Services (LLS) | | | | 4,134.70 |
| LCII: Kalagala | | | | |
| Kabogwe HCII | Kabogwe LCI | Conditional Grant to NGO Hospitals | 263201 LG Conditional grants | 2,067.35 |
| LCII: Namusale Parish | | | | |
| Namusale HCII | Namusale LCI | Conditional Grant to NGO Hospitals | 263201 LG Conditional grants | 2,067.35 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,121.20 |
| LCII: Not Specified | | | | |
| Kapeeka HCIII | Kapeeka HCIII | Conditional Grant to PHC - development | 263101 LG Conditional grants | 4,121.20 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 28,470.77 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>28,470.77</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Construction of public latrines in RGCs | | | | 7,617.80 |
| LCII: Kapeeka Parish | | | | |
| Construction of One 4-stance VIP communal pit latrine | Kabeere Rural Growth Centre, Bukeeka LC | Conditional transfer for Rural Water | 312104 Other | 7,617.80 |
| Output: Borehole drilling and rehabilitation | | | | 20,852.96 |
| LCII: Kisimula | | | | |
| Drilling of one Deep Borehole | Bamunguzza LC | Conditional transfer for Rural Water | 312104 Other | 20,852.96 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 10,000.00 |
| <i>LG Function: District and Urban Administration</i> | | | | <i>10,000.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 10,000.00 |
| LCII: Posta Ward | | | | |
| Supply of 10 Local Heifers to all beneficiaries under LRDP in Kapeeka SC | Kapeeka SC Hqtrs | Other Transfers from Central Government | 312301 Cultivated Assets | 10,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Kasangombe sub county | | LCIV: Nakaseke County | | 100,294.23 |
| Sector: Works and Transport | | | | 17,031.03 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>17,031.03</i> |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintainence (URF) | | | | 17,031.03 |
| LCII: Bukuuku Parish | | | | |
| Kalagala - Kalagi - Mugenyi road (0+000-3+400) | Bulyake-Mugenyi | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 3,889.31 |
| LCII: Mpwedde Parish | | | | |
| Kalagala - Kalagi - Mugenyi road (3+400-10+400) | Kalagi-Mugenyi | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 7,912.70 |
| LCII: Nakaseeta Parish | | | | |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------------|---|---|-----------------------|
| Lugogo - Timuna road (0+000-4+800) | Lugogo-Nakaseeta-Buyungwe | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 3,217.85 |
| LCII: Sakabusolo Parish | | | | |
| Lugogo - Timuna road (4+800-7+800) | Kirugga-Timuna | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 2,011.16 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 21,415.30 |
| LG Function: Pre-Primary and Primary Education | | | | 21,415.30 |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 2,700.00 |
| LCII: Mpwedde Parish | | | | |
| Completion of 2 Class rooms at Kikandwa PS in Kasangombe SC | Kikandwa LCI | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 2,700.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 18,715.30 |
| LCII: Bukuuku Parish | | | | |
| Kituntu PS | Kituntu LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Kizongoto PS | Kizongoto PS in Kizongoto LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 3,141.57 |
| Bukuuku Ddegeya PS | Bukuku LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Bulyake Parish | | | | |
| Namasujju PS | Namasujju PS in Namasujju LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 3,149.02 |
| LCII: Nakaseeta Parish | | | | |
| Nakaseeta PS | Nakaseeta LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 20,494.94 |
| LG Function: Primary Healthcare | | | | 20,494.94 |
| <i>Capital Purchases</i> | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 15,000.00 |
| LCII: Bukuuku Parish | | | | |
| Rehabilitation of Bidabuja HCIII | Bidabuja LCI | Conditional Grant to PHC - development | 231001 Non Residential buildings (Depreciation) | 15,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,494.94 |
| LCII: Not Specified | | | | |
| Bidabuja HCIII | Bidabuja HCIII | Conditional Grant to PHC - development | 263101 LG Conditional grants | 4,121.20 |
| Bulyake HCII | Bulyake HCII | Conditional Grant to PHC - development | 263101 LG Conditional grants | 1,373.73 |
| <i>Lower Local Services</i> | | | | |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|---------------------|---|------------------------------|-----------------------|
| Sector: Water and Environment | | | | 20,852.96 |
| LG Function: Rural Water Supply and Sanitation | | | | 20,852.96 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 20,852.96 |
| LCII: Sakabusolo Parish | | | | |
| Drilling of one Deep Borehole | Kivule LC | Conditional transfer for Rural Water | 312104 Other | 20,852.96 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 10,500.00 |
| LG Function: Community Mobilisation and Empowerment | | | | 10,500.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 10,500.00 |
| LCII: Bukuuku Parish | | | | |
| 20.Basooka Kwavula SILC Group (Bukuuku) | Bukuuku LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| 19.Bisirikirwa SILC Group | Bukuuku LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| LCII: Bulyake Parish | | | | |
| 18.Namasuju Savings and Loan Association in Kasangombe SC | Namasuju LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| LCII: Mpwedde Parish | | | | |
| 24.Basooka Kwavula Farmers' Group (Kibowa) | Kibowa LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| LCII: Nakaseeta Parish | | | | |
| 22.Buyungwe Women's Group | Buyungwe LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| LCII: Sakabusolo Parish | | | | |
| 23.Tutambule SILC Group – Kasambya | Sakabusolo LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| 21.Kibaale Tukolere Wamu Women's Group | Kibaale LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 10,000.00 |
| LG Function: District and Urban Administration | | | | 10,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 10,000.00 |
| LCII: Bulyake Parish | | | | |
| Supply of 10 Local Heifers to all beneficiaries under LRDP in Kasangombe SC | Kasangombe sc Hqtrs | Other Transfers from Central Government | 312301 Cultivated Assets | 10,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Kasangombe Sub-county | | LCIV: Nakaseke county | | 109,391.26 |
| Sector: Education | | | | 106,643.79 |
| LG Function: Pre-Primary and Primary Education | | | | 74,548.22 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 74,548.22 |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|--|------------------------------|-----------------------|
| LCII: Bukuuku Parish | | | | |
| Kiruli PS | Kiruli LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Lwetunga PS | Lwetunga LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 2,141.57 |
| Kituntu p/s | kituntu LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Lusanja PS | Lusanja LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Mbukiro | Mbukiro LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Bulyake Parish | | | | |
| Namasuba PS | Namasuba LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 3,141.57 |
| Timuna PS | Timuna LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 7,141.57 |
| Mugenyi p/s | Mugenyi LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Nakaseeta R/C p/s | Nakaseeta LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| St. Peter Kibaale PS | Kibaale LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Mayirikiti p/s | mayirikiti LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Mpwedde Parish | | | | |
| Bukalabi C/U PS | Bukalabi LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 5,141.57 |
| Kikandwa CU PS | Kikandwa LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 3,141.57 |
| Lukabaala p/s | Lukabaala LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Nakaseta Parish | | | | |
| Kizongoto p/s | kizongoto LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Kyetume Tokiika p/s | Kyetume LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Ssakabusolo Parish | | | | |
| Lukyamu R/c | Lukyamu LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Bukuuku Hidayat PS | Bukuuku LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 32,095.57 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 32,095.57 |
| LCII: Bulyake Parish | | | | |
| Kasangombe Secondary School | Kasangombe LCI | Conditional Grant to Secondary Education | 263101 LG Conditional grants | 32,095.57 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 2,747.47 |
| LG Function: Primary Healthcare | | | | 2,747.47 |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|---|-----------------------|
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,747.47 |
| LCII: Not Specified | | | | |
| Nakaseta HCII | Nakaseta HCII | Conditional Grant to PHC - development | 263101 LG Conditional grants | 1,373.73 |
| Kyangato HCII | Kyangato HCII | Conditional Grant to PHC - development | 263101 LG Conditional grants | 1,373.73 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Kikamulo Sub-county | | <i>LCIV: Nakaseke County</i> | | 426,707.92 |
| Sector: Works and Transport | | | | 1,608.93 |
| LG Function: District, Urban and Community Access Roads | | | | 1,608.93 |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) | | | | 1,608.93 |
| LCII: Kapeeke Parish | | | | |
| Butiikwa-Kapeeke-Kagango (5+000-7+400) | Kapeeke-Kagango | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 1,608.93 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 158,825.40 |
| LG Function: Pre-Primary and Primary Education | | | | 158,825.40 |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 13,983.00 |
| LCII: Kamuli Parish | | | | |
| 1; 5 Stance Latrine at Lumpewe PS | Lumpewe LCI | Conditional Grant to SFG | 312104 Other | 13,983.00 |
| Output: Teacher house construction and rehabilitation | | | | 84,268.94 |
| LCII: Kibose Parish | | | | |
| Kiruli PS in Kikamulo SC | Kiruli LCI | Conditional Grant to SFG | 231002 Residential buildings (Depreciation) | 80,382.28 |
| LCII: Magoma Parish | | | | |
| Magoma PS in Kikamulo SC | Magoma LCI | Conditional Grant to SFG | 231002 Residential buildings (Depreciation) | 3,886.66 |
| Output: Provision of furniture to primary schools | | | | 270.00 |
| LCII: Kamuli Parish | | | | |
| 20 School Desks to Lumpewe PS | Lumpewe LCI | Conditional Grant to SFG | 231007 Other Fixed Assets (Depreciation) | 120.00 |
| LCII: Magoma Parish | | | | |
| 25 School Desks to Magoma Orthox PS | Magoma LCI | Conditional Grant to SFG | 231007 Other Fixed Assets (Depreciation) | 150.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 60,303.46 |
| LCII: Kamuli Parish | | | | |
| Kikamulo C/U PS | Kikamulo LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Maranatha P/S | Magoma LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Kabubu PS | Kabubu LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 3,321.51 |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--------------------------------------|--|------------------------------|-----------------------|
| Kamuli PS | Kamuli LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Kapeeke Parish | | | | |
| Lukabala PS | Lukabala LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Lumpewe | Lumpewe LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Kibose Parish | | | | |
| Bwami Buwome P/S | Bwami Buwome P/S in Bwami Buwome LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Kibose C/U | Kibose LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Lukumbi P/S | Lukumbi P/S in Lukumbi LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Luteete Parish | | | | |
| Lujumbi PS | Lujumbi PS in Lujumbi LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Luteete | Luteete LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Magoma Parish | | | | |
| Magoma RC | Magoma LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 3,141.57 |
| Magoma Orthodox | Magoma LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Wakayamba Parish | | | | |
| Lukese Modern PS | Lukese Modern PS in Lukese LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Butikwa project PS | Butukwa LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 151,334.70 |
| LG Function: Primary Healthcare | | | | 151,334.70 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 147,213.49 |
| LCII: Magoma Parish | | | | |
| Kiwoko Hospital | Kiwoko Hospital LCI | Conditional Grant to PHC - development | 263101 LG Conditional grants | 147,213.49 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,121.20 |
| LCII: Not Specified | | | | |
| Kikamulo HCIII | Kikamulo HCIII | Conditional Grant to PHC - development | 263101 LG Conditional grants | 4,121.20 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 88,438.89 |
| LG Function: Rural Water Supply and Sanitation | | | | 88,438.89 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 88,438.89 |
| LCII: Kamuli Parish | | | | |
| Drilling of one Deep Borehole | Lumpewe LC | Conditional transfer for Rural Water | 312104 Other | 20,852.96 |
| LCII: Kapeeke Parish | | | | |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-----------------------------|--------------------------------------|------------------------------|-----------------------|
| Major rehabilitation of One Deep borehole | Kapeke LC | Conditional transfer for Rural Water | 312104 Other | 5,600.00 |
| Drilling of one Deep Borehole | Nsaanvu-Mabaale LC | Conditional transfer for Rural Water | 312104 Other | 20,852.96 |
| Drilling of one Deep Borehole | Butiikwa-Ddembe | LGMSD (Former LGDP) | 312104 Other | 20,000.00 |
| LCII: Magoma Parish | | | | |
| Retention of FY 2014/15 for Rehabilitation of Deep Borehole | Kikubanimba LC (Checkpoint) | Conditional transfer for Rural Water | 312104 Other | 280.00 |
| LCII: Wakayamba Parish | | | | |
| Drilling of one Deep Borehole | Kiryamongo LC | Conditional transfer for Rural Water | 312104 Other | 20,852.96 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 16,500.00 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>16,500.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 16,500.00 |
| LCII: Kamuli Parish | | | | |
| 9.Munaku Kaama FAL Class in Kikamulo SC | Kamuli LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| 16.Butiikwa Dembe Tukulere Wamu Group in Kikamulo SC | Butikwa LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| LCII: Kapeeke Parish | | | | |
| 8.Nnongo Beat Fans Club in Kikamulo SC | Nnongo LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| 11.Agali Awamu Savings & Credit in Kikamulo SC | Kapeeke LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| LCII: Kibose Parish | | | | |
| 14.Abalombe Abalimi Youth Group in Kikamulo SC | Kibose LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| 15.Agali Awamu Group - Lukenku in Kikamulo SC | Kibose LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| 13.Akunoonya Amewola SILC Group in Kikamulo SC | Kibose LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| LCII: Luteete Parish | | | | |
| 7.Mukama Afayo SILC Group in Kikamulo SC | Luteete LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| LCII: Magoma Parish | | | | |
| 10.Agali Awamu Nsanvu SILC Group in Kikamulo SC | Magoma LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| 17.Magoma Youth Development Association in Kikamulo SC | Magoma LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|------------------------------|---|---|-----------------------|
| 12.Magoma Youth Development Association in Kikamulo SC | Magoma LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 10,000.00 |
| <i>LG Function: District and Urban Administration</i> | | | | <i>10,000.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 10,000.00 |
| LCII: Kapeeke Parish | | | | |
| Supply of 10 Local Heifers to all beneficiaries under LRDP in Kikamulo SC | Kikamulo SC Hqtrs | Other Transfers from Central Government | 312301 Cultivated Assets | 10,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Kinoni Sub-county | | <i>LCIV: Nakaseke County</i> | | 138,318.42 |
| Sector: Works and Transport | | | | 67,573.77 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>67,573.77</i> |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintainence (URF) | | | | 67,573.77 |
| LCII: Bidduku Parish | | | | |
| Lwesindizi - Bidduku - Lugogo (4+800-24+800) | Kinoni-Bidduku | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 67,573.77 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 37,144.66 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>37,144.66</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 28,861.52 |
| LCII: Bulyamusenyi Parish | | | | |
| Construction of 2 Class rooms at Nyakalongo PS in Kinoni SC Bulyamushenyu Parish | Nyakalongo LCI | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 28,861.52 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 8,283.14 |
| LCII: Bidduku Parish | | | | |
| Biduku C/U P/S | Biduku C/U P/S in Biduku LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Kinoni PS | Kinoni PS in Kinoni LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 3,600.00 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>3,600.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 3,600.00 |
| LCII: Bulyamusenyi Parish | | | | |
| Major rehabilitation of One Deep borehole | Kyabigulu LC | Conditional transfer for Rural Water | 312104 Other | 3,600.00 |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|------------------------|---|---|-----------------------|
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 30,000.00 |
| <i>LG Function: District and Urban Administration</i> | | | | <i>30,000.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 30,000.00 |
| LCII: Bulyamusenyi Parish | | | | |
| 4 Water points in Kinoni sc | Kinoni SC Wide | Other Transfers from Central Government | 312104 Other | 20,000.00 |
| Supply of 10 Local Heifers to all beneficiaries under LRDP in Kinoni SC | Kinoni SC Hqtrs | Other Transfers from Central Government | 312301 Cultivated Assets | 10,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Kinyogoga Sub-county | | <i>LCIV: Nakaseke County</i> | | 133,128.39 |
| Sector: Works and Transport | | | | 46,196.42 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>46,196.42</i> |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) | | | | 46,196.42 |
| LCII: Kinyogoga Parish | | | | |
| Kalagala-Kyamaweno-Kinyogoga (4+600-20+000) | Kyamaweno | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 12,101.73 |
| Kalagala-Kyamaweno-Kinyogoga (20+000-33+900) | Kinyogoga | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 11,096.15 |
| LCII: Rukono Parish | | | | |
| Rukono-Kimotzi (0+000-6+900) | Rukono | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 4,625.67 |
| Rukono-Kimotzi (6+900-8+800) | Kimotzi | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 1,273.73 |
| LCII: Rwoma Parish | | | | |
| Lwamahungu-Kiswaga (0+000-5+700) | Lwamahungu-Kyaluseesa | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 3,821.20 |
| Lwamahungu-Kakoona (0+000+1+200) | Lwamahungu-Kyaluseesa | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 2,414.46 |
| Lwamahungu-Kakoona (1+200-10+200) | Butebere-Kakoona | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 10,863.48 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 28,357.80 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>16,311.36</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Teacher house construction and rehabilitation | | | | 3,886.66 |
| LCII: Buwana Parish | | | | |
| Kaweeweta Army PS in Kinyogoga SC | Kaweeweta Barracks LCI | Conditional Grant to SFG | 231002 Residential buildings (Depreciation) | 3,886.66 |
| <i>Capital Purchases</i> | | | | |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--|--|------------------------------|-----------------------|
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 12,424.70 |
| LCII: Buwana Parish | | | | |
| Buwana P/S | Buwana P/S in Buwana LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Rukono Parish | | | | |
| Kaweeweta Army PS | Kaweeweta Army P/S in Kaweeweta Army Baracks LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Kinyogoga Bright Future PS | Kinyogoga LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 12,046.44 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 12,046.44 |
| LCII: Kinyogoga Parish | | | | |
| Kinyogoga Seed SS | Kinyogoga LCI | Conditional Grant to Secondary Education | 263101 LG Conditional grants | 12,046.44 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 4,121.20 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Primary Healthcare | | | | 4,121.20 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,121.20 |
| LCII: Not Specified | | | | |
| Kinyogoga HCIII | Kinyogoga HCIII | Conditional Grant to PHC - development | 263101 LG Conditional grants | 4,121.20 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 24,452.96 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Rural Water Supply and Sanitation | | | | 24,452.96 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 24,452.96 |
| LCII: Kinyogoga Parish | | | | |
| Drilling of one Deep Borehole | Kyabalango LC | Conditional transfer for Rural Water | 312104 Other | 20,852.96 |
| LCII: Rwoma Parish | | | | |
| Major rehabilitation of One Deep borehole | Rwoma LC | Conditional transfer for Rural Water | 312104 Other | 3,600.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 30,000.00 |
| <i>Capital Purchases</i> | | | | |
| LG Function: District and Urban Administration | | | | 30,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 30,000.00 |
| LCII: Kinyogoga Parish | | | | |
| 4 Water points in Kinyogoga sc | Kinyogoga SC Wide | Other Transfers from Central Government | 312104 Other | 20,000.00 |
| Supply of 10 Local Heifers to all beneficiaries under LRDP in Kinyogoga SC | Kinyogoga SC Hqtrs | Other Transfers from Central Government | 312301 Cultivated Assets | 10,000.00 |
| <i>Capital Purchases</i> | | | | |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--|---|---|-----------------------|
| LCIII: Kito Sub-county | | <i>LCIV: Nakaseke County</i> | | 393,628.98 |
| Sector: Works and Transport | | | | 73,144.17 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>73,144.17</i> |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) | | | | 73,144.17 |
| LCII: Kito Parish | | | | |
| Kiwoko -Kasambya road (4+000-10+000) | Kito | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 17,712.95 |
| Namusaale - Lusanja road (4+000-8+200) | Lusanja | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 2,815.62 |
| LCII: Kivumu Parish | | | | |
| Namirali - Katalekamese road (11+000-18+000) | Kivumu-Kakoola-Katale | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 40,923.25 |
| Namirali - Katalekamese road (9+000-11+000) | Kijjebejo | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 11,692.36 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 284,356.09 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>6,283.14</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 6,283.14 |
| LCII: Bugambakimu Parish | | | | |
| Church on the Rock Butayunja PS | Church on the Rock Butayunja PS in Butayunja LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Kivumu Parish | | | | |
| Nvunanwa P/S | Nvunanwa P/S in Nvunanwa LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 2,141.57 |
| <i>Lower Local Services</i> | | | | |
| <i>LG Function: Secondary Education</i> | | | | <i>278,072.95</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 278,072.95 |
| LCII: Bugambakimu Parish | | | | |
| Katalekamese Senior Secondary School | Katalekamese LCI | Construction of Secondary Schools | 231001 Non Residential buildings (Depreciation) | 278,072.95 |
| <i>Capital Purchases</i> | | | | |
| Sector: Health | | | | 2,067.35 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>2,067.35</i> |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 2,067.35 |
| LCII: Kito Parish | | | | |
| Lusanja HCII | Lusaja LCI | Conditional Grant to NGO Hospitals | 263201 LG Conditional grants | 2,067.35 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 24,061.37 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>24,061.37</i> |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-----------------------------|---|---|-----------------------|
| <i>Capital Purchases</i> | | | | |
| Output: Construction of public latrines in RGCs | | | | 3,208.40 |
| LCII: Kivumu Parish | | | | |
| Retention & balance/arrears for FY 2014/15 | Katalekamese RGC, Katale LC | Conditional transfer for Rural Water | 312104 Other | 3,208.40 |
| Output: Borehole drilling and rehabilitation | | | | 20,852.96 |
| LCII: Kivumu Parish | | | | |
| Drilling of one Deep Borehole | Nakanswa LC | Conditional transfer for Rural Water | 312104 Other | 20,852.96 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 10,000.00 |
| <i>LG Function: District and Urban Administration</i> | | | | <i>10,000.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 10,000.00 |
| LCII: Kito Parish | | | | |
| Supply of 10 Local Heifers to all beneficiaries under LRDP in Kito SC | Kito SC | Other Transfers from Central Government | 312301 Cultivated Assets | 10,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Kiwoko Town Council | | <i>LCIV: Nakaseke County</i> | | 247,975.61 |
| Sector: Works and Transport | | | | 106,168.75 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>106,168.75</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 91,008.18 |
| LCII: Not Specified | | | | |
| Not Specified | | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 91,008.18 |
| Output: District Roads Maintainence (URF) | | | | 15,160.56 |
| LCII: Kiwoko Central Ward | | | | |
| Kiwoko -Kasambya road (0+000-4+000) | Kiwoko CBD | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 11,808.63 |
| LCII: Kiwoko East Ward | | | | |
| Butiikwa-Kapeke-Kagango (0+000-5+000) | Butiikwa Zone | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 3,351.93 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 118,306.86 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>22,266.14</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 13,983.00 |
| LCII: Kiwoko Central Ward | | | | |
| 1; 5 Stance Latrine at Kiwoko PS | Kiwoko Central Ward LCI | Conditional Grant to SFG | 312104 Other | 13,983.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 8,283.14 |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--------------------|--|------------------------------|-----------------------|
| LCII: Kiwoko Central Ward | | | | |
| City of Faith Public | Kiwoko Central LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Kiwoko C/U | Kiwoko LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 96,040.72 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 96,040.72 |
| LCII: Kiwoko Central Ward | | | | |
| Kiwoko SS | Kiwoko Town LCI | Conditional Grant to Secondary Salaries | 263101 LG Conditional grants | 64,270.34 |
| LCII: Kiwoko East Ward | | | | |
| KIWOKO SECONDARY SCHOOL | | Conditional Grant to Secondary Education | 263101 LG Conditional grants | 31,770.38 |
| <i>Lower Local Services</i> | | | | |
| Sector: Social Development | | | | 13,500.00 |
| LG Function: Community Mobilisation and Empowerment | | | | 13,500.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 13,500.00 |
| LCII: Kiwoko Central Ward | | | | |
| 31.Akugoba farmers' Group | Kiwoko Central LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| 32.Kiwoko Kwekulakulanya Group | Kiwoko Central LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| 33.Kiwoko New market Group` | Kiwoko central LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| 29.Miami Development Group | Kiwoko Central LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| 25.Kiwoko Youth Concern Group | Kiwoko Central LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| LCII: Kiwoko East Ward | | | | |
| 26.Kamalu Intergrated Farmers' Group | Kiwoko East LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| LCII: Kiwoko North Ward | | | | |
| 30.Kasana Tukolere Wamu Farmers' Group | Kasana LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| LCII: Kiwoko South Ward | | | | |
| 28.Mukisa Gwa Mukama Farmers' Group | Kiwoko South LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| LCII: Kiwoko West Ward | | | | |
| 27.Butikwa Youth Development Group | Butikwa LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 10,000.00 |
| LG Function: District and Urban Administration | | | | 10,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 10,000.00 |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|----------------------|---|---|-----------------------|
| LCII: Kiwoko Central Ward | | | | |
| Supply of 10 Local Heifers to all beneficiaries under LRDP in Kiwoko TC | Kiwoko TC Hqrtrs | Other Transfers from Central Government | 312301 Cultivated Assets | 10,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Nakaseke Butalangu Town Council | | | <i>LCIV: Nakaseke County</i> | 187,761.84 |
| Sector: Works and Transport | | | | 91,417.20 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>91,417.20</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 91,417.20 |
| LCII: Bukoba Ward | | | | |
| Bukoba-Kabanda-Buzimiri road (2 km) | Bukoba | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 1,952.25 |
| LCII: Butalangu Ward | | | | |
| CBD roads (3.7 km) | Butalangu | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 30,180.00 |
| Not Specified | Butalangu | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 41,226.66 |
| Syda Bbumba - Sempala Kigozi (2 km), Namazzi - Kateregga (1.3 km), Taxi Park (1 km) & Access to Slaughter Slab (3.8 km) | Butalangu | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 7,906.60 |
| LCII: Bwetagi Ward | | | | |
| Bwetagi-Namanyonyi road (4.4 | Bwetagi | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 4,294.94 |
| LCII: Kyanya Ward | | | | |
| Butibulongo-Muwaluzi road (1.2 km) & Kyabugga-Butibulongo (4.8 km) | Kyabugga-Butibulongo | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 5,856.75 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 1,373.73 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>1,373.73</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 1,373.73 |
| LCII: Not Specified | | | | |
| Butalangu HCII | Butalangu HCII | Conditional Grant to PHC - development | 263101 LG Conditional grants | 1,373.73 |
| <i>Lower Local Services</i> | | | | |
| Sector: Social Development | | | | 9,254.56 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>9,254.56</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 9,254.56 |
| LCII: Butalangu Ward | | | | |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--|---|---|-----------------------|
| 34.Nakaseke District SACCO | Nakaseke District Hqtrs | LGMSD (Former LGDP) | 263101 LG Conditional grants | 9,254.56 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 65,600.00 |
| LG Function: District and Urban Administration | | | | 65,600.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 65,600.00 |
| LCII: Butalangu Ward | | | | |
| Monitoring of 16 water points | Butalangu District Hqtrs | Other Transfers from Central Government | 312104 Other | 4,000.00 |
| Supply of 10 Local Heifers to all beneficiaries under LRDP in Butalangu TC | Nakaseke Butalangu TC | Other Transfers from Central Government | 312301 Cultivated Assets | 10,000.00 |
| Monitoring cost of procurement of Coffee seedlings | Nakaseke District Hqtrs | Other Transfers from Central Government | 312301 Cultivated Assets | 2,100.00 |
| supply of coffee seedlings | Semuto,Kapeeka,Kasangombe,Nakaseke ,Kito &Kikamulo scs | Other Transfers from Central Government | 312301 Cultivated Assets | 42,000.00 |
| Monitoring cost of Procurement of 150 Local Heifers | Nakaseke District Hqtrs | Other Transfers from Central Government | 312301 Cultivated Assets | 7,500.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Accountability | | | | 20,116.35 |
| LG Function: Financial Management and Accountability(LG) | | | | 20,116.35 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 20,116.35 |
| LCII: Butalangu Ward | | | | |
| Making stores a strong room | Butalangu LCI | LGMSD (Former LGDP) | 231007 Other Fixed Assets (Depreciation) | 20,116.35 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Nakaseke Subcounty | | LCIV: Nakaseke County | | 273,980.70 |
| Sector: Works and Transport | | | | 71,307.71 |
| LG Function: District, Urban and Community Access Roads | | | | 71,307.71 |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintainence (URF) | | | | 71,307.71 |
| LCII: Bulwadda Parish | | | | |
| Namilali-Ssembwa-Bulwadda (1+000-11+500) | Ssembwa- Bulwadda | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 7,039.06 |
| LCII: Kasagga Parish | | | | |
| Kasagga- Mugulu - Nkuzongere road (0+000-6+500) | Kasagga- Mugulu | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 4,357.51 |
| LCII: Kasambya Parish | | | | |
| Namirali - Katakamese road (6+000-9+000) | Butemula-Kasambya | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 17,538.53 |
| LCII: Kigege Parish | | | | |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|------------------------------------|---|---|-----------------------|
| Nakaseke-Kigegge-Kasambya road (0+000-11+000) LCII: Kyamutakasa parish | Nakaseke-Kigegge-Kasambya | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 7,374.25 |
| Kyamutakasa -Mijinje road (0+000-3+800) LCII: Mifunya Parish | Kyamutakasa-Butasabwa | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 2,547.47 |
| Namirali - Katalekamese road (1+000-6+000) <i>Lower Local Services</i> | Mifunya-Kikwata | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 32,450.89 |
| Sector: Education | | | | 141,872.12 |
| LG Function: Pre-Primary and Primary Education | | | | 56,097.05 |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation LCII: Kasambya Parish | | | | 14,681.37 |
| 1; 5 Stance Latrine at Kasambya PS Completed LCII: Mifunya Parish | Kasambya LCI | Conditional Grant to SFG | 312104 Other | 698.37 |
| 1; 5 Stance Latrine at Church on the Rock Butayunja PS <i>Capital Purchases</i> <i>Lower Local Services</i> | Butayunja LCI | Conditional Grant to SFG | 312104 Other | 13,983.00 |
| Output: Primary Schools Services UPE (LLS) LCII: Kasagga Parish | | | | 41,415.68 |
| Kasaga C/U PS LCII: Kasambya Parish | Kasaga C/U in Kasaga LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Nakigulube PS | Nakigulube PS in Nakigulube LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Kaloke Christian PS | Kaloke Christian PS in Kaloke LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Kasambya P/S LCII: Kigegge Parish | Kasambya P/S in Kasambya LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Kigege PS | Kigege PS in Kigege LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Kibaale PS | Kibaale C/U | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Joshua-Zake LCII: Kyamutakasa parish | Joshua-Zake PS in Kigegge LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Nakulamudde P/S LCII: Mifunya Parish | Nakulamudde P/S in nakulamudde LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Mifunya P/S | Mifunya P/S in Mifunya LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--------------------------------|--|------------------------------|-----------------------|
| Nabiika UMEA PS | Nabiika UMEA PS in Nabiika LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 85,775.07 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 85,775.07 |
| LCII: Kasambya Parish | | | | |
| Nakaseke SS | Nakaseke LCI | Conditional Grant to Secondary Education | 263101 LG Conditional grants | 44,398.01 |
| Kaloke Christian High School | Kaloke LCI | Conditional Grant to Secondary Education | 263101 LG Conditional grants | 41,377.06 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 5,494.94 |
| LG Function: Primary Healthcare | | | | 5,494.94 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,494.94 |
| LCII: Not Specified | | | | |
| Kigegge HCII | Kigegge HCII | Conditional Grant to PHC - development | 263101 LG Conditional grants | 1,373.73 |
| LCII: Mifunya Parish | | | | |
| Mifunya HCIII | Mifunya LCI | Conditional Grant to PHC - development | 263101 LG Conditional grants | 4,121.20 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 45,305.93 |
| LG Function: Rural Water Supply and Sanitation | | | | 45,305.93 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 45,305.93 |
| LCII: Kasambya Parish | | | | |
| Drilling of one Deep Borehole | Lukesse LC | Conditional transfer for Rural Water | 312104 Other | 20,852.96 |
| Major rehabilitation of One Deep borehole | Kasambya LC | Conditional transfer for Rural Water | 312104 Other | 3,600.00 |
| LCII: Kigegge Parish | | | | |
| Drilling of one Deep Borehole | Kibira-Kigegge LC | Conditional transfer for Rural Water | 312104 Other | 20,852.96 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 10,000.00 |
| LG Function: District and Urban Administration | | | | 10,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 10,000.00 |
| LCII: Kyamutakasa parish | | | | |
| Supply of 10 Local Heifers to all beneficiaries under LRDP in Nakaseke SC | Nakaseke SC Hqrtrs | Other Transfers from Central Government | 312301 Cultivated Assets | 10,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Nakaseke Town Council | | LCIV: Nakaseke County | | 534,140.96 |
| Sector: Works and Transport | | | | 91,741.08 |
| LG Function: District, Urban and Community Access Roads | | | | 91,741.08 |
| <i>Lower Local Services</i> | | | | |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-----------------------------------|---|---|-----------------------|
| Output: Urban unpaved roads Maintenance (LLS) | | | | 85,224.52 |
| LCII: Kitanswa Ward | | | | |
| Nakafu-Kitanswa (3 km) & Sebuufu-Kitanswa (1.5 km) | Kitanswa | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 18,556.73 |
| LCII: Nakaseke Central Ward | | | | |
| Namilali-Mazzi Road (1 km), Lufula road (1 km), Nakaseke Telecentre (1 km), Mwagalwa (2 km), Church (1 km), Masembe (1.5 km) & Nanoga road (0.5 km) | Nakaseke | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 7,279.40 |
| Kigozi-Kasambya (1.5 km), Musoke-Kiwoko (1 km), Ssebowa (1 km) & Kisegerwa (1 km) | Nakaseke | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 41,351.67 |
| Nakaseke-Kiteredde (3 km) | Kiteredde | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 14,266.65 |
| LCII: Namilali Ward | | | | |
| Nakaseke PTC Road (3 km) | Namilali | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 3,770.08 |
| Output: District Roads Maintenance (URF) | | | | 6,516.56 |
| LCII: Namilali Ward | | | | |
| Namilali-Ssembwa-Bulwadda (0+000-1+000) | Namiilali | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 670.39 |
| Namirali - Katakame road (0+000-1+000) | Namilali | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 5,846.18 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 148,766.27 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 14,566.27 |
| LCII: Nakaseke Central Ward | | | | |
| Nakaseke Telecentre Public PS | Nakaseke Telecentre LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 2,141.57 |
| Nakaseke Telecentre PS | Nakaseke Telecentre PS | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Nakaseke North Ward | | | | |
| Nakaseke SDA PS | Nakaseke SDA in Nakaseke SDA LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Namilali Ward | | | | |
| Mulungi Omu PS | Mulungi Omu PS in Mulungi Omu LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Skills Development | | | | 134,200.00 |
| <i>Lower Local Services</i> | | | | |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------------------|---|---|-----------------------|
| Output: Tertiary Institutions Services (LLS) | | | | 134,200.00 |
| LCII: Kitanswa Ward | | | | |
| Nakaseke Core PTC | Nakaseke east LCI | Conditional Transfers for Primary Teachers Colleges | 263101 LG Conditional grants | 134,200.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 283,633.60 |
| LG Function: Primary Healthcare | | | | 283,633.60 |
| <i>Lower Local Services</i> | | | | |
| Output: District Hospital Services (LLS.) | | | | 283,633.60 |
| LCII: Nakaseke Central Ward | | | | |
| Nakaseke District Hospital | Nakaseke Town council; Central ward | Locally Raised Revenues | 263101 LG Conditional grants | 152,000.00 |
| Nakaseke District Hospital | Nakaseke Town council; Central ward | Conditional Grant to PHC - development | 263101 LG Conditional grants | 131,633.60 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 10,000.00 |
| LG Function: District and Urban Administration | | | | 10,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 10,000.00 |
| LCII: Nakaseke Central Ward | | | | |
| Supply of 10 Local Heifers to all beneficiaries under LRDP in Nakaseke TC | Nakaseke TC Hqtrs | Other Transfers from Central Government | 312301 Cultivated Assets | 10,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Ngoma Sub-county | | LCIV: Nakaseke County | | 173,404.79 |
| Sector: Works and Transport | | | | 26,139.95 |
| LG Function: District, Urban and Community Access Roads | | | | 26,139.95 |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintainence (URF) | | | | 26,139.95 |
| LCII: Kyarushebeka Parish | | | | |
| Lwesindizi - Biduku - Lugogo (0+000-4+800) | Lwesindizi-Kyabikamba | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 15,210.15 |
| Lwesindizi-Kijjumba-Buwanku (5+000-16+000) | Kijjumba | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 10,929.81 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 113,664.83 |
| LG Function: Pre-Primary and Primary Education | | | | 97,835.21 |
| <i>Capital Purchases</i> | | | | |
| Output: Teacher house construction and rehabilitation | | | | 84,268.94 |
| LCII: Katuugo Parish | | | | |
| Lujumbi PS in Ngoma SC | Lujumbi LCI | Conditional Grant to SFG | 231002 Residential buildings (Depreciation) | 80,382.28 |
| LCII: Kyarushebeka Parish | | | | |
| Kyabikamba PS in Ngoma SC | Kyabikamba LCI | Conditional Grant to SFG | 231002 Residential buildings (Depreciation) | 3,886.66 |
| <i>Capital Purchases</i> | | | | |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---------------------------------|--|---|-----------------------|
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 13,566.27 |
| LCII: Katuugo Parish | | | | |
| Kijjumba PS | Kijjumba PS in Kijjumba LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Kiteyongera Parish | | | | |
| Kagango Mixed PS | Kagango Mixed PS in Kagango LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Kyarushebeka Parish | | | | |
| Kyalusesa PS | Kyalusesa LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Nyakalongo PS | Nyakalongo PS in Nyakalongo LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 1,141.57 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 15,829.62 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 15,829.62 |
| LCII: Ngoma Parish | | | | |
| Ngoma SS | Ngoma LCI | Conditional Grant to Secondary Education | 263101 LG Conditional grants | 15,829.62 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 3,600.00 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | |
| | | | | 3,600.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 3,600.00 |
| LCII: Kiteyongera Parish | | | | |
| Major rehabilitation of One Deep borehole | Mbirizi LC | Conditional transfer for Rural Water | 312104 Other | 3,600.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 30,000.00 |
| <i>LG Function: District and Urban Administration</i> | | | | |
| | | | | 30,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 30,000.00 |
| LCII: Ngoma Parish | | | | |
| 4 Water points in Ngoma SC | Ngoma SC wide | Other Transfers from Central Government | 312104 Other | 20,000.00 |
| Supply of 10 Local Heifers to all beneficiaries under LRDP in Ngoma SC | Ngoma SC Hqtrs | Other Transfers from Central Government | 312301 Cultivated Assets | 10,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Ngoma Town Council | | <i>LCIV: Nakaseke County</i> | | 102,461.71 |
| <i>Sector: Works and Transport</i> | | | | |
| | | | | 92,311.71 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | |
| | | | | 92,311.71 |
| <i>Lower Local Services</i> | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 87,182.00 |
| LCII: Not Specified | | | | |
| Not Specified | | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 87,182.00 |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--|---|---|-----------------------|
| Output: District Roads Maintenance (URF) | | | | 5,129.71 |
| LCII: North ward | | | | |
| Lwesindizi-Kijjumba-Buwanku (0+000-5+000) | Lwesindizi | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 5,129.71 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 150.00 |
| LG Function: Pre-Primary and Primary Education | | | | 150.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Provision of furniture to primary schools | | | | 150.00 |
| LCII: Ngoma Central | | | | |
| 25 School Desks to Ngoma C/U PS | Ngoma Central LCI | Conditional Grant to SFG | 231007 Other Fixed Assets (Depreciation) | 150.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 10,000.00 |
| LG Function: District and Urban Administration | | | | 10,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 10,000.00 |
| LCII: Ngoma Central | | | | |
| Supply of 10 Local Heifers to all beneficiaries under LRDP in Ngoma TC | Ngoma TC Hqtrs | Other Transfers from Central Government | 312301 Cultivated Assets | 10,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Ngoma Town Council; | | LCIV: Nakaseke County | | 38,293.38 |
| Sector: Education | | | | 15,566.27 |
| LG Function: Pre-Primary and Primary Education | | | | 15,566.27 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 15,566.27 |
| LCII: Gomero Ward | | | | |
| Kyambogo Kukumba PS | Kyambogo Kukumba PS in Kyambogo Kukumba PS | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| | Kyambogo Kukumba PS Kyambogo LCI | | | |
| Gomero PS | Gomero PS in Gomero LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Karyabulo Ward | | | | |
| Kalyabulo PS | Kalyabulo PS in Kalyabulo LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Ngoma Central Ward | | | | |
| Ngoma C/U PS | Ngoma C/U PS | Conditional Grant to Primary Education | 263101 LG Conditional grants | 3,141.57 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 22,727.11 |
| LG Function: Primary Healthcare | | | | 22,727.11 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 22,727.11 |
| LCII: Ngoma Central Ward | | | | |
| Ngoma HCIV | Ngoma HCIV in Ngoma LCI | Conditional Grant to PHC - development | 263101 LG Conditional grants | 22,727.11 |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-----------------------|---|---|-----------------------|
| <i>Lower Local Services</i> | | | | |
| LCIII: Semuto Sub-county | | <i>LCIV: Nakaseke County</i> | | 438,194.40 |
| Sector: Works and Transport | | | | 56,962.33 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>56,962.33</i> |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) | | | | 56,962.33 |
| LCII: Migyinje Parish | | | | |
| Kalagala -Semuto - Kalege road (0+000-10+000) | Kalagala | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 27,025.14 |
| Kyamutakasa -Mijinje road (3+800-6+600) | Mijinje | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 1,877.08 |
| LCII: Ssegalye Parish | | | | |
| Kalagala -Semuto - Kalege road (14+800-22+800) | Kalege | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 28,060.11 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 321,497.92 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>95,971.90</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 28,861.52 |
| LCII: Kikandwa parish | | | | |
| Constructon of 2 Classroom at Mabindi PS in Semuto SC | Mabindi LCI | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 28,861.52 |
| Output: Latrine construction and rehabilitation | | | | 15,000.00 |
| LCII: Kirema Parish | | | | |
| 1; 5 Stance Latrine at Kirema PS in Semuto SC | KiremaLCI | Conditional Grant to SFG | 312104 Other | 15,000.00 |
| Output: Provision of furniture to primary schools | | | | 270.00 |
| LCII: Kikandwa parish | | | | |
| 20 School Desks to Kikandwa PS | Kikandwa LCI | Conditional Grant to SFG | 231007 Other Fixed Assets (Depreciation) | 120.00 |
| LCII: Kirema Parish | | | | |
| 25 School Desks toKalohe PS | Kalohe LCI | Conditional Grant to SFG | 231007 Other Fixed Assets (Depreciation) | 150.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 51,840.38 |
| LCII: Kikandwa parish | | | | |
| Kikandwa RC PS | Kikandwa LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Kasana C/U PS | Kasana P/S Kasana LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Butayunja Primary School | kikandwa LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Kikyusa Parish | | | | |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--|--|------------------------------|-----------------------|
| Kyoga Baptist P/S | Kyoga Baptist P/S in Kyoga LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Katooke UMEA PS | Katooke PS in Katooke LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Kiriibwa PS | Kiriibwa PS in Kiribwa LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Nkuzongere PS | Nkuzongere PS in Nkuzongere LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 3,141.57 |
| Kakonda PS | Kakonda PS | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Kirema Parish | | | | |
| Kirema C/U PS | Kirema C/U PS in Kirema LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| St.Kizito Kijjaguzo P/S | St.Kizito Kijjaguzo P/S in Kijjaguzo LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Kisega Parish | | | | |
| Kikondo C/U PS | Kikondo C/U PS in Kikondo LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Ssegalye Parish | | | | |
| Ssegalye C/U PS | Ssegalye C/U PS in Ssegalye LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 3,141.57 |
| Kirinya P/S | Kirinya P/S in Kirinya LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 225,526.01 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 225,526.01 |
| LCII: Kirema Parish | | | | |
| St.Denis Kijjaguzo SS | Kijjaguzo LCI | Conditional Grant to Secondary Education | 263101 LG Conditional grants | 225,526.01 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 8,028.23 |
| LG Function: Primary Healthcare | | | | 8,028.23 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 5,280.76 |
| LCII: Kirema Parish | | | | |
| Kirema HCIII | Kirema LCI | Conditional Grant to NGO Hospitals | 263201 LG Conditional grants | 3,213.41 |
| LCII: Ssegalye Parish | | | | |
| Bukatira HCII | Bukatira LCI | Conditional Grant to NGO Hospitals | 263201 LG Conditional grants | 2,067.35 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,747.47 |
| LCII: Not Specified | | | | |
| Kalege HCII | Kalege HCII | Conditional Grant to PHC - development | 263101 LG Conditional grants | 1,373.73 |
| Kikandwa HCII | Kikandwa HCII | Conditional Grant to PHC - development | 263101 LG Conditional grants | 1,373.73 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 41,705.93 |
| LG Function: Rural Water Supply and Sanitation | | | | 41,705.93 |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|------------------------|---|---|-----------------------|
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 41,705.93 |
| LCII: Kikandwa parish | | | | |
| Drilling of one Deep Borehole | Bambaga LC | Conditional transfer for | 312104 Other Rural Water | 20,852.96 |
| LCII: Migyinje Parish | | | | |
| Drilling of one Deep Borehole | Mpunge LC (Mpunge P/S) | Conditional transfer for | 312104 Other Rural Water | 20,852.96 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 10,000.00 |
| <i>LG Function: District and Urban Administration</i> | | | | <i>10,000.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 10,000.00 |
| LCII: Kikyusa Parish | | | | |
| Supply of 10 Local Heifers to all beneficiaries under LRDP in Semuto SC | Semuto SC Hqtrs | Other Transfers from Central Government | 312301 Cultivated Assets | 10,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Semuto Town Council | | <i>LCIV: Nakaseke County</i> | | 345,983.50 |
| Sector: Works and Transport | | | | 113,763.33 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>113,763.33</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 98,780.10 |
| LCII: Not Specified | | | | |
| Not Specified | | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 98,780.10 |
| Output: District Roads Maintenance (URF) | | | | 14,983.22 |
| LCII: Katale Ward | | | | |
| Kalagala -Semuto - Kalege road (10+000-14+800) | Semuto CBD | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 12,972.07 |
| Kasagga- Mugulu - Nkuzongere road (6+500-9+500) | Nkuzongere | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 2,011.16 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 121,873.21 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>87,363.79</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 698.37 |
| LCII: Lule Ward | | | | |
| 1; 5 Stance Latrine at Kyajinja UMEA PS Completed | Kyajinja LCI | Conditional Grant to SFG | 312104 Other | 698.37 |
| Output: Teacher house construction and rehabilitation | | | | 80,382.28 |
| LCII: Lule Ward | | | | |
| Kiribwa PS in Semuto TC | Kiribwa LCI | Conditional Grant to SFG | 231002 Residential buildings (Depreciation) | 80,382.28 |
| <i>Capital Purchases</i> | | | | |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---------------------------|--|------------------------------|-----------------------|
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 6,283.14 |
| LCII: Health Centre Ward | | | | |
| Semuto C/U PS | Semuto C/U PS | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Lule Ward | | | | |
| Mabindi PS | Mabindi LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 2,141.57 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 34,509.42 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 34,509.42 |
| LCII: Health Centre Ward | | | | |
| Semuto SS | | Conditional Grant to Secondary Education | 263101 LG Conditional grants | 34,509.42 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 52,727.11 |
| <i>LG Function: Primary Healthcare</i> | | | | |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 30,000.00 |
| LCII: Health Centre Ward | | | | |
| Semuto HCIV | Health Centre LCI | Conditional Grant to PHC - development | 312104 Other | 30,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 22,727.11 |
| LCII: Health Centre Ward | | | | |
| Semuto HCIV | Semuto HCIV in Semuto LCI | Conditional Grant to PHC - development | 263101 LG Conditional grants | 22,727.11 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 3,600.00 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 3,600.00 |
| LCII: Posta Ward | | | | |
| Major rehabilitation of One Deep borehole | Mugomola LC | Conditional transfer for Rural Water | 312104 Other | 3,600.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 9,000.00 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 9,000.00 |
| LCII: Health Centre Ward | | | | |
| 2.Semuto Health Centre Ward Youth Development Association in Semuto TC | Health Centre LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|---|-----------------------|
| 4.Semuto Farmers' Development Association in Semuto TC LCII: Katala Ward | Health Centre LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| 1.Nkuzongere /Najjooki Farmers Association in Semuto TC | Nkuzongere LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| 5.Nkuzongere Women's Group in Semuto TC LCII: Lule Ward | Nkuzongere LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| 6.Lule Village Bank in Semuto TC LCII: Posta Ward | Lule LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| 3.Semuto Ludo Club in Semuto TC <i>Lower Local Services</i> | Posta LCI | LGMSD (Former LGDP) | 263101 LG Conditional grants | 1,500.00 |
| Sector: Public Sector Management | | | | 45,019.85 |
| <i>LG Function: District and Urban Administration</i> | | | | <i>45,019.85</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital LCII: Katala Ward | | | | 45,019.85 |
| Supply of 10 Local Heifers to all beneficiaries under LRDP in Semuto TC LCII: Transformer Ward | Semuto TC Hqtrs | Other Transfers from Central Government | 312301 Cultivated Assets | 10,000.00 |
| Monitoring of 1 maize Mill completed at Semuto TC | Transformer LCI | Other Transfers from Central Government | 231001 Non Residential buildings (Depreciation) | 2,430.99 |
| 1 maize Mill completed at Semuto TC | Transformer LCI | Other Transfers from Central Government | 231001 Non Residential buildings (Depreciation) | 32,588.86 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Wakyato Sub-county | | <i>LCIV: Nakaseke County</i> | | 168,764.55 |
| Sector: Works and Transport | | | | 22,492.72 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>22,492.72</i> |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) LCII: Kalagala Parish | | | | 22,492.72 |
| Butiikwa-Kapeke-Kagango (10+000-12+100) | Kyaluwesi | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 1,407.81 |
| Butiikwa-Kapeke-Kagango (7+400-10+000) | Kagango | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 1,743.00 |
| Kalagala-Kyamaweno-Kinyogoga (0+000-4+600) LCII: Kirinda Parish | Kalagala | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 4,861.56 |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|---|---|---|-----------------------|
| Nabisojjo - Gayaza - Kiswaga (0+000-17+600) | Nabisojjo-Gayaza -Kiswaga | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 11,798.80 |
| Lwamahungu-Kiswaga (5+700-9+700) | Kiswaga | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 2,681.55 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 77,140.68 |
| LG Function: Pre-Primary and Primary Education | | | | 71,665.03 |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 2,700.00 |
| LCII: Nakonge Parish | | | | |
| Completion of 2 Class rooms at Bujubya PS in Wakyato SC | Bujubya LCI | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 2,700.00 |
| Output: Latrine construction and rehabilitation | | | | 698.37 |
| LCII: Kisoga Parish | | | | |
| 1; 5 Stance Latrine at Wakayamba PS Completed | Wakayamba LCI | Conditional Grant to SFG | 312104 Other | 698.37 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 68,266.66 |
| LCII: Kalagala Parish | | | | |
| Bagwa P/S | Bagwa P/S in Bagwa LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Kalagala Kyakayonga P/S | Kalagala Kyakayonga P/S in Kalagala LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 3,141.57 |
| Kalagala R.C | Kalagala R.C PS in Kalagala LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Kirinda Parish | | | | |
| Kirinda C/U PS | Kirinda C/U PS in Kirinda LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Kakira Orphanage PS | Kakira Orphanage PS in Kakira LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 2,141.57 |
| Kyabikamba PS | Kyabikamba PS in Kyabikamba LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Kabaale P/S | Kabaale P/S in Kabaale LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Balitta Wakyato PS | Balitta-Wakyato PS in Balitta-Wakyato LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,001.57 |
| LCII: Kisoga Parish | | | | |
| St. Jude KabubbuR/C PS | Kabubbu LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Kabale PS | Kiswaga LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| kalagala comm Based Bukokoolo p/s | Kalagala LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Kisoga P/S | Kisoga P/S in Kisoga LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Mijjumwa Parish | | | | |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|----------------------------------|--|---|-----------------------|
| Kiziba PS | Kiziba P/S | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| LCII: Nakonge Parish | | | | |
| Mpunge P/S | Mpunge P/S in Mpunge LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Bujuubya PS | Bujuubya P/S in Bujuubya LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 5,141.57 |
| Wakayamba P/S | Wakayamba P/S in Wakayamba LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| Wansalangi P/S | Wansalangi P/S in Wansalangi LCI | Conditional Grant to Primary Education | 263101 LG Conditional grants | 4,141.57 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 5,475.65 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 5,475.65 |
| LCII: Kirinda Parish | | | | |
| Wakyato Seed SSS | Wakyato LCI | Conditional Grant to Secondary Education | 263101 LG Conditional grants | 5,475.65 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 11,078.19 |
| LG Function: Primary Healthcare | | | | 11,078.19 |
| <i>Capital Purchases</i> | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 4,209.52 |
| LCII: Mijjumwa Parish | | | | |
| Rehabilitation of Wakyato HCIII | Wakyato HCIII in Wakyato LCI | Conditional Grant to PHC - development | 231001 Non Residential buildings (Depreciation) | 4,209.52 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,868.67 |
| LCII: Not Specified | | | | |
| Kalagala HCII | Kalagala HCII | Conditional Grant to PHC - development | 263101 LG Conditional grants | 1,373.73 |
| LCII: Mijjumwa Parish | | | | |
| Wakyato HCIII | Wakyato HCIII in Wakyato LCI | Conditional Grant to PHC - development | 263101 LG Conditional grants | 4,121.20 |
| Wansalangi HCII | Wansalangi HCII | Conditional Grant to PHC - development | 263101 LG Conditional grants | 1,373.73 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 28,052.96 |
| LG Function: Rural Water Supply and Sanitation | | | | 28,052.96 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 28,052.96 |
| LCII: Kalagala Parish | | | | |
| Major rehabilitation of One Deep borehole | Kalagala LC | Conditional transfer for Rural Water | 312104 Other | 3,600.00 |
| LCII: Kirinda Parish | | | | |
| Major rehabilitation of One Deep borehole | Kabaale LC | Conditional transfer for Rural Water | 312104 Other | 3,600.00 |
| LCII: Nakonge Parish | | | | |

Vote: 569 Nakaseke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--------------------|---|---|-----------------------|
| Drilling of one Deep Borehole | Katooke-Kikweke LC | Conditional transfer for Rural Water | 312104 Other | 20,852.96 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 30,000.00 |
| <i>LG Function: District and Urban Administration</i> | | | | <i>30,000.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 30,000.00 |
| LCII: Kirinda Parish | | | | |
| 4 Water points in Wakyato sc | Wakyato SC Wide | Other Transfers from Central Government | 312104 Other | 20,000.00 |
| Supply of 10 Local Heifers to all beneficiaries under LRDP in Wakyato SC | Wakyato SC | Other Transfers from Central Government | 312301 Cultivated Assets | 10,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 73,158.83 |
| Sector: Works and Transport | | | | 73,158.83 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>73,158.83</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 73,158.83 |
| LCII: Not Specified | | | | |
| Not Specified | | Not Specified | 263312 Conditional transfers for Road Maintenance | 73,158.83 |
| <i>Lower Local Services</i> | | | | |