

# **Vote: 569** Nakaseke District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2016/17**

# Vote: 569 Nakaseke District

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## Foreword

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It gives me great pleasure once again, to give a Key note Statement on the Draft Budget Frameworkpaper for the period 2015/16 FY. The process of formulating this BFP has been through the required consultations that revealed the specific milestones the District has achieved, the specific constraints and the Priorities for the medium term. The District has moved along way to attain this level of social economic transformation that has not been a simple journey at all. This marks the beginning of the budget preparations process for FY 2015/16. Over the years.

The budget is the Key instrument through which Government implements its policies, and the Local Government Budget Frame work paper ( LGBFP) serves as a link between Government's policies and the Annual Budget. This Document sets out the direction how the LG intends to achieve its policy objectives over the medium term. The BFP identifies preliminary revenue projections and expenditure allocations. This is the basis for the preparations of detailed estimates of revenue and expenditure to be presented to Council in June.

In line with the Local Government's macroeconomic plan and fiscal strategy, the LGBFP outlines Local Governments interventions for social and economic development in FY 2015/16. The macroeconomic policies and expenditure programmes are guided by 2004 Poverty Eradication Action Plan (PEAP).

The constraints highlighted in this BFP pose another threat to realisation of the Key output targets set but, I have confidence that the strategies designed will be implemented to overcome them. This calls for concerted efforts by organisations /development partners for support so that greater strides on the path of poverty eradication and development can be achieved.

Therefore, the strategic objectives towards achievement of set objectives include:-

- (a) Raising levels of economic & social development in the District.
- (b) Ensuring that all infrastructure: i.e Feeder roads, water facilities and public buildings are available in all parts of the District at least up to minimum National standards.
- (c) Ensuring food security and food self sufficiency in the District and the effective marketing of agricultural produce and products.
- (d) Providing adequate and accessible health services to the people in the District.
- (e) Availing all the people with Community Based services according to their needs.
- (f) Increasing levels of Education and literacy in the District.
- (g) Identifying and collecting sufficient revenue so as to meet service delivery standards.
- (h) Promoting democracy and accountability in the District.

This Budget Framework paper details the District's level of achievement for every sector, for which I must thank all the stake holders. The process of preparing the 2015/2016FY Budget Framework paper would not have been possible without the participation of the following; The lead Ministry of Finance planning and Economic Development, and all the ministries that provided guidance and direction on matters of policy during the National and Regional BFP workshops. My sincere thanks goes to the District Executive committee and the District technical team for all its incessant dimensional support in the whole process that was really exemplary. I finally thank the District councillors, honorable members of parliament, religious leaders, Development partners and the General public who have provided total support to this noble cause. AS you embark on the budget preparations for FY 2015/2016, I urge you to ensure that you make sound budgetary proposals that will address the economic challenges facing the country today.

To ensure transparency in the allocation of resources between Local Governments, each line Ministry issues Indicative planning figures (IPFs).

In conclusion, I wish to emphasize that the budget for FY 2015/2016 should focus on interventions aimed at enhancing service delivery. Therefore this approach will further enhance the Strategic Priorities for the next FY which includes:-

- i. Restoring macroeconomic stability;
- ii. Improving Agricultural productivity with special focus on value addition through agro- processing;
- iii. Infrastructure Development in energy and roads;
- iv. Improving Investment and Business competitiveness and
- v. Efficiency of Public service delivery.

I commend all of you.

**Koomu Ignatius Kiwanuka.**  
**DISTRICT CHAIRPERSON /NAKASEKE**

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# **Vote: 569** Nakaseke District

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# Vote: 569 Nakaseke District

## Executive Summary

### Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,603,098	0	0
2a. Discretionary Government Transfers	2,444,076	156,629	0
2b. Conditional Government Transfers	13,644,810	1,026,770	0
2c. Other Government Transfers	1,156,410	0	0
3. Local Development Grant	828,212	165,642	0
4. Donor Funding	97,252	0	0
<b>Total Revenues</b>	<b>19,773,858</b>	<b>1,349,042</b>	<b>0</b>

*Revenue Performance in the first quarter of 2015/16*

*Planned Revenues for 2016/17*

### Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,736,045	0	0
2 Finance	698,483	0	0
3 Statutory Bodies	955,591	0	0
4 Production and Marketing	329,821	0	0
5 Health	3,755,291	0	0
6 Education	8,827,384	0	0
7a Roads and Engineering	1,653,415	0	0
7b Water	428,400	0	0
8 Natural Resources	279,522	0	0
9 Community Based Services	293,298	0	0
10 Planning	134,971	0	0
11 Internal Audit	113,898	0	0
<b>Grand Total</b>	<b>19,206,119</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	<i>11,557,134</i>	<i>0</i>	
<i>Non Wage Rec't:</i>	<i>5,567,383</i>	<i>0</i>	
<i>Domestic Dev't</i>	<i>1,984,351</i>	<i>0</i>	
<i>Donor Dev't</i>	<i>97,252</i>	<i>0</i>	

*Expenditure Performance in the first quarter of 2015/16*

*Planned Expenditures for 2016/17*

*Medium Term Expenditure Plans*

### Challenges in Implementation

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## **Executive Summary**

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# Vote: 569 Nakaseke District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,603,098</b>	<b>0</b>	
Fees from Hospital Private Wings	210,000	0	
Other licences	8,213	0	
Park Fees	45,810	0	
Land Fees	70,000	0	
Educational/Instruction related levies	10,012	0	
Business licences	38,053	0	
Property related Duties/Fees	37,043	0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,507	0	
Market/Gate Charges	425,377	0	
Miscellaneous	27,439	0	
Other Fees and Charges	130,730	0	
Agency Fees	120,240	0	
Application Fees	12,266	0	
Animal & Crop Husbandry related levies	308,400	0	
Inspection Fees	55,920	0	
Local Service Tax	45,000	0	
Liquor licences	3,554	0	
Voluntary Transfers	14,016	0	
Sale of (Produced) Government Properties/assets	32,517	0	
<b>2a. Discretionary Government Transfers</b>	<b>2,444,076</b>	<b>156,629</b>	
Transfer of District Unconditional Grant - Wage	1,280,465	0	
Urban Unconditional Grant - Non Wage	250,954	62,738	
Transfer of Urban Unconditional Grant - Wage	537,094	0	
District Unconditional Grant - Non Wage	375,564	93,891	
<b>2b. Conditional Government Transfers</b>	<b>13,644,810</b>	<b>1,026,770</b>	
Conditional Grant to Primary Salaries	4,922,232	0	
Conditional Grant to Public Libraries	9,196	2,299	
Conditional Grant to Secondary Education	629,475	206,143	
Conditional Grant to Secondary Salaries	1,136,210	0	
Conditional Grant to SFG	628,737	125,747	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	
Conditional Grant to Women Youth and Disability Grant	13,418	3,355	
Conditional transfers to DSC Operational Costs	34,540	8,635	
Conditional transfer for Rural Water	355,900	71,180	
Conditional transfers to Production and Marketing	66,705	16,676	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	0	
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	
Conditional transfers to School Inspection Grant	38,378	9,594	
Conditional Transfers for Primary Teachers Colleges	316,576	105,525	
Conditional transfers to Special Grant for PWDs	28,014	7,004	
Conditional Grant to Tertiary Salaries	369,517	0	
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,055	1,514	
Sanitation and Hygiene	22,000	0	
Sanitation and Hygiene	22,000	5,500	
Sanitation and Hygiene	0	5,500	
Pension for Teachers	47,238	0	

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## A. Revenue Performance and Plans

Pension and Gratuity for Local Governments	36,777	0	
Conditional Grant to Agric. Ext Salaries	101,127	0	
Conditional Grant to Community Devt Assistants Non Wage	3,726	3,355	
Conditional Grant to District Hospitals	0	32,908	
Conditional Grant to PAF monitoring	44,009	11,002	
Conditional Grant to District Hospitals	131,634	32,908	
Conditional Grant to Primary Education	484,643	161,533	
Conditional Grant to DSC Chairs' Salaries	24,336	0	
Conditional Grant to Functional Adult Lit	14,711	3,678	
Conditional Grant to LRDP	320,620	64,124	
Conditional Grant to NGO Hospitals	158,696	39,674	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	128,585	18,965	
Conditional Grant to PHC - development	32,681	6,536	
Conditional Grant to PHC- Non wage	126,606	31,652	
Conditional Grant to PHC Salaries	2,940,766	0	
Conditional Grant to District Hospitals	131,634	0	
<b>2c. Other Government Transfers</b>	<b>1,156,410</b>	<b>0</b>	
MAAIF	4,440	0	
Semuto TC	82,780	0	
Semuto SC	10,759	0	
PLE	10,000	0	
Ngoma TC	71,182	0	
Ngoma SC	4,231	0	
Nakaseke-Butalangu TC	75,417	0	
Nakaseke TC	69,225	0	
Nakaseke SC	9,230	0	
Mechanical Imprest-Semuto TC	12,796	0	
Mechanical Imprest-Ngoma TC	12,796	0	
Mechanical Imprest-Nakaseke-Butalangu TC	12,796	0	
Mechanical Imprest-Nakaseke TC	12,796	0	
Kapeeka SC	11,095	0	
Mechanical Imprest- Dist. Feeder Raods	73,551	0	
District Feeder Raods	417,411	0	
Kiwoko TC	75,008	0	
Kito SC	4,007	0	
Kinyogoga SC	3,149	0	
Kinoni SC	3,074	0	
Kikamulo SC	10,759	0	
Wakyato SC	6,581	0	
Kasangombe SC	10,274	0	
Green Charcoal Project-GCP	129,500	0	
FAO	10,760	0	
Mechanical Imprest-Kiwoko TC	12,796	0	
<b>3. Local Development Grant</b>	<b>828,212</b>	<b>165,642</b>	
LGMSD (Former LGDP)	414,106	82,821	
LGMSD (Former LGDP)	414,106	0	
LGMSD (Former LGDP)		82,821	
<b>4. Donor Funding</b>	<b>97,252</b>	<b>0</b>	
Donor Funding	97,252	0	
<b>Total Revenues</b>	<b>19,773,858</b>	<b>1,349,042</b>	

### Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

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## A. Revenue Performance and Plans

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*(ii) Central Government Transfers*

*(iii) Donor Funding*

### **Planned Revenues for 2016/17**

*(i) Locally Raised Revenues*

*(ii) Central Government Transfers*

*(iii) Donor Funding*



# 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>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,374,014	0	0
District Unconditional Grant - Non Wage	96,109	0	
Locally Raised Revenues	97,434	0	
Multi-Sectoral Transfers to LLGs	483,872	0	
Transfer of District Unconditional Grant - Wage	696,600	0	
<i>Development Revenues</i>	362,030	0	0
Conditional Grant to LRDP	320,620	0	
LGMSD (Former LGDP)	41,411	0	
<b>Total Revenues</b>	<b>1,736,045</b>	<b>0</b>	<b>0</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,374,014	0	0
Wage	910,285	0	0
Non Wage	463,729	0	0
<i>Development Expenditure</i>	362,030	0	0
Domestic Development	362,030	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,736,045</b>	<b>0</b>	<b>0</b>

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	1,736,045	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>1,736,045</b>	<b>0</b>	<b>0</b>

Plans for 2016/17

Medium Term Plans and Links to the Development Plan

(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.

2.

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## Workplan 1a: Administration

3.

## Staff Lists and Wage Estimates

### Workplan 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	659,276	0	0
Conditional Grant to PAF monitoring	28,362	0	
District Unconditional Grant - Non Wage	103,108	0	
Locally Raised Revenues	96,120	0	
Multi-Sectoral Transfers to LLGs	308,252	0	
Transfer of District Unconditional Grant - Wage	123,434	0	
<i>Development Revenues</i>	39,207	0	0
LGMSD (Former LGDP)	18,000	0	
Locally Raised Revenues	21,207	0	
<b>Total Revenues</b>	<b>698,483</b>	<b>0</b>	<b>0</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	659,276	0	0
Wage	201,497	0	0
Non Wage	457,779	0	0
<i>Development Expenditure</i>	39,207	0	0
Domestic Development	39,207	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>698,483</b>	<b>0</b>	<b>0</b>

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			

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## Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	18-Dec. 2015		
Value of LG service tax collection	60000000		
Value of Other Local Revenue Collections	700000000		
Date for presenting draft Budget and Annual workplan to the Council	27-May-2016		
Date for submitting annual LG final accounts to Auditor General	28-Aug-2015		
Date of Approval of the Annual Workplan to the Council	30-June-2016		
<i>Function Cost (UShs '000)</i>	<i>698,483</i>	<i>0</i>	<i>0</i>
<b>Cost of Workplan (UShs '000):</b>	<b>698,483</b>	<b>0</b>	<b>0</b>

Plans for 2016/17

Medium Term Plans and Links to the Development Plan

(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

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## Staff Lists and Wage Estimates

### Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>955,591</i>	<i>34,630</i>	<i>0</i>
Conditional Grant to DSC Chairs' Salaries	24,336	0	
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	
Conditional transfers to Councillors allowances and E:	128,585	18,965	
Conditional transfers to DSC Operational Costs	34,540	8,635	
Conditional transfers to Salary and Gratuity for LG ele	155,750	0	
District Unconditional Grant - Non Wage	30,591	0	
Locally Raised Revenues	221,216	0	

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## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	169,575	0	
Pension and Gratuity for Local Governments	36,777	0	
Pension for Teachers	47,238	0	
Transfer of District Unconditional Grant - Wage	78,862	0	
<b>Total Revenues</b>	<b>955,591</b>	<b>34,630</b>	<b>0</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	955,591	0	0
Wage	395,939	0	0
Non Wage	559,652	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>955,591</b>	<b>0</b>	<b>0</b>

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Auditor Generals queries reviewed per LG	16		
No. of LG PAC reports discussed by Council	4		
No. of land applications (registration, renewal, lease extensions) cleared	100		
No. of Land board meetings	5		
<b>Function Cost (UShs '000)</b>	<b>955,591</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>955,591</b>	<b>0</b>	<b>0</b>

Plans for 2016/17

Medium Term Plans and Links to the Development Plan

(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

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# Vote: 569 Nakaseke District

## Workplan 3: Statutory Bodies

### Staff Lists and Wage Estimates

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	297,267	16,676	0
Conditional Grant to Agric. Ext Salaries	101,127	0	
Conditional transfers to Production and Marketing	66,705	16,676	
District Unconditional Grant - Non Wage	5,824	0	
Locally Raised Revenues	5,305	0	
Multi-Sectoral Transfers to LLGs	7,960	0	
Other Transfers from Central Government	15,200	0	
Transfer of District Unconditional Grant - Wage	95,146	0	
<i>Development Revenues</i>	32,555	0	0
LGMSD (Former LGDP)	20,000	0	
Multi-Sectoral Transfers to LLGs	12,555	0	
<b>Total Revenues</b>	<b>329,821</b>	<b>16,676</b>	<b>0</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	297,267	0	0
Wage	196,272	0	0
Non Wage	100,994	0	0
<i>Development Expenditure</i>	32,555	0	0
Domestic Development	32,555	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>329,821</b>	<b>0</b>	<b>0</b>

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	120000		
No of livestock by types using dips constructed	10000		
No. of livestock by type undertaken in the slaughter slabs	2405		
No. of fish ponds stocked	2		
Number of anti vermin operations executed quarterly	1		
No. of parishes receiving anti-vermin services	4		
No. of tsetse traps deployed and maintained	4		
<b>Function Cost (UShs '000)</b>	<b>328,169</b>	<b>0</b>	<b>0</b>

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## Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0183 District Commercial Services</i>			
<i>Function Cost (UShs '000)</i>	1,652	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>329,821</b>	<b>0</b>	<b>0</b>

Plans for 2016/17

Medium Term Plans and Links to the Development Plan

(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

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## Staff Lists and Wage Estimates

### Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,570,758	104,234	0
Conditional Grant to District Hospitals	131,634	32,908	
Conditional Grant to NGO Hospitals	158,696	39,674	
Conditional Grant to PHC- Non wage	126,606	31,652	
Conditional Grant to PHC Salaries	2,940,766	0	
Locally Raised Revenues	163,648	0	
Multi-Sectoral Transfers to LLGs	49,408	0	
<i>Development Revenues</i>	184,533	6,536	0
Conditional Grant to PHC - development	32,681	6,536	
Donor Funding	97,252	0	
LGMSD (Former LGDP)	30,000	0	
Multi-Sectoral Transfers to LLGs	24,600	0	

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## Workplan 5: Health

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>3,755,291</b>	<b>110,770</b>	<b>0</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,570,758	0	0
Wage	2,940,766	0	0
Non Wage	629,993	0	0
<i>Development Expenditure</i>	184,533	0	0
Domestic Development	87,281	0	0
Donor Development	97,252	0	0
<b>Total Expenditure</b>	<b>3,755,291</b>	<b>0</b>	<b>0</b>

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			

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## Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Number of total outpatients that visited the District/ General Hospital(s).	198290		
Value of essential medicines and health supplies delivered to health facilities by NMS	108181306		
Value of health supplies and medicines delivered to health facilities by NMS	108181306		
%age of approved posts filled with trained health workers	68		
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000		
No. and proportion of deliveries in the District/General hospitals	3600		
Number of inpatients that visited the NGO hospital facility	8800		
No. and proportion of deliveries conducted in NGO hospitals facilities.	3000		
Number of outpatients that visited the NGO hospital facility	198290		
Number of outpatients that visited the NGO Basic health facilities	5000		
Number of inpatients that visited the NGO Basic health facilities	2000		
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500		
Number of trained health workers in health centers	307		
No.of trained health related training sessions held.	8		
Number of outpatients that visited the Govt. health facilities.	156000		
Number of inpatients that visited the Govt. health facilities.	9000		
No. and proportion of deliveries conducted in the Govt. health facilities	1000		
%age of approved posts filled with qualified health workers	68		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60		
No. of children immunized with Pentavalent vaccine	1000		
No of healthcentres rehabilitated	3		
<b>Function Cost (UShs '000)</b>	<b>3,755,291</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,755,291</b>	<b>0</b>	<b>0</b>

### Plans for 2016/17

#### Medium Term Plans and Links to the Development Plan

(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.



# Vote: 569 Nakaseke District

## Workplan 5: Health

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## Staff Lists and Wage Estimates

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	8,173,647	527,529	0
Conditional Grant to Primary Education	484,643	161,533	
Conditional Grant to Primary Salaries	4,922,232	0	
Conditional Grant to Secondary Education	629,475	206,143	
Conditional Grant to Secondary Salaries	1,136,210	0	
Conditional Grant to Tertiary Salaries	369,517	0	
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	
Conditional Transfers for Primary Teachers Colleges	316,576	105,525	
Conditional transfers to School Inspection Grant	38,378	9,594	
District Unconditional Grant - Non Wage	11,250	0	
Locally Raised Revenues	27,223	0	
Multi-Sectoral Transfers to LLGs	41,900	0	
Other Transfers from Central Government	10,000	0	
Transfer of District Unconditional Grant - Wage	52,044	0	
<i>Development Revenues</i>	653,737	125,747	0
Conditional Grant to SFG	628,737	125,747	
LGMSD (Former LGDP)	25,000	0	
<b>Total Revenues</b>	<b>8,827,384</b>	<b>653,276</b>	<b>0</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	8,173,647	0	0
Wage	6,440,002	0	0
Non Wage	1,733,645	0	0
<i>Development Expenditure</i>	653,737	0	0
Domestic Development	653,737	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,827,384</b>	<b>0</b>	<b>0</b>

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

# Vote: 569 Nakaseke District

## Workplan 6: Education

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of latrine stances constructed	23		
No. of teacher houses constructed	3		
No. of primary schools receiving furniture	5		
No. of teachers paid salaries	932		
No. of qualified primary teachers	932		
No. of pupils enrolled in UPE	44792		
No. of student drop-outs	60		
No. of Students passing in grade one	250		
No. of pupils sitting PLE	4500		
No. of classrooms constructed in UPE	6		
<b>Function Cost (US\$ '000)</b>	<b>5,782,539</b>	<b>0</b>	<b>0</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	160		
No. of students passing O level	1000		
No. of students sitting O level	1200		
No. of students enrolled in USE	5120		
No. of classrooms constructed in USE	1		
<b>Function Cost (US\$ '000)</b>	<b>2,043,758</b>	<b>0</b>	<b>0</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	60		
No. of students in tertiary education	850		
<b>Function Cost (US\$ '000)</b>	<b>780,293</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	213		
No. of secondary schools inspected in quarter	38		
No. of inspection reports provided to Council	4		
<b>Function Cost (US\$ '000)</b>	<b>220,795</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,827,384</b>	<b>0</b>	<b>0</b>

*Plans for 2016/17*

*Medium Term Plans and Links to the Development Plan*

(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

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# Vote: 569 Nakaseke District

## Workplan 6: Education

### Staff Lists and Wage Estimates

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,488,846	0	0
District Unconditional Grant - Non Wage	2,470	0	
Locally Raised Revenues	11,266	0	
Multi-Sectoral Transfers to LLGs	423,153	0	
Other Transfers from Central Government	1,001,710	0	
Transfer of District Unconditional Grant - Wage	50,247	0	
<i>Development Revenues</i>	164,569	0	0
Multi-Sectoral Transfers to LLGs	164,569	0	
<b>Total Revenues</b>	<b>1,653,415</b>	<b>0</b>	<b>0</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,488,846	0	0
Wage	167,984	0	0
Non Wage	1,320,862	0	0
<i>Development Expenditure</i>	164,569	0	0
Domestic Development	164,569	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,653,415</b>	<b>0</b>	<b>0</b>

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	11		
Length in Km of Urban unpaved roads routinely maintained	113		
Length in Km of Urban unpaved roads periodically maintained	31		
Length in Km of District roads routinely maintained	434		
Length in Km of District roads periodically maintained	18		
<b>Function Cost (UShs '000)</b>	<b>1,639,679</b>	<b>0</b>	<b>0</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>13,736</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,653,415</b>	<b>0</b>	<b>0</b>

# Vote: 569 Nakaseke District

## Workplan 7a: Roads and Engineering

Plans for 2016/17

Medium Term Plans and Links to the Development Plan

(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

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## Staff Lists and Wage Estimates

### Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	52,500	5,500	0
Multi-Sectoral Transfers to LLGs	30,500	0	
Sanitation and Hygiene	22,000	5,500	
<i>Development Revenues</i>	375,900	71,180	0
Conditional transfer for Rural Water	355,900	71,180	
LGMSD (Former LGDP)	20,000	0	
<b>Total Revenues</b>	<b>428,400</b>	<b>76,680</b>	<b>0</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	52,500	0	0
Wage		0	0
Non Wage	52,500	0	0
<i>Development Expenditure</i>	375,900	0	0
Domestic Development	375,900	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>428,400</b>	<b>0</b>	<b>0</b>

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

# Vote: 569 Nakaseke District

## Workplan 7b: Water

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	22		
No. of water points tested for quality	40		
No. of District Water Supply and Sanitation Coordination Meetings	8		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4		
No. of water points rehabilitated	17		
No. of water and Sanitation promotional events undertaken	4		
No. of water user committees formed.	10		
No. Of Water User Committee members trained	10		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11		
No. of public latrines in RGCs and public places	1		
No. of deep boreholes drilled (hand pump, motorised)	10		
No. of deep boreholes rehabilitated	6		
<b>Function Cost (US\$ '000)</b>	<b>397,900</b>	<b>0</b>	<b>0</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>30,500</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>428,400</b>	<b>0</b>	<b>0</b>

### Plans for 2016/17

#### Medium Term Plans and Links to the Development Plan

(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

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## Staff Lists and Wage Estimates

### Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

# Vote: 569 Nakaseke District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	145,522	1,514	0
Conditional Grant to District Natural Res. - Wetlands	6,055	1,514	
District Unconditional Grant - Non Wage	10,052	0	
Locally Raised Revenues	16,508	0	
Multi-Sectoral Transfers to LLGs	51,545	0	
Transfer of District Unconditional Grant - Wage	61,362	0	
<i>Development Revenues</i>	134,000	0	0
LGMSD (Former LGDP)	4,500	0	
Other Transfers from Central Government	129,500	0	
<b>Total Revenues</b>	<b>279,522</b>	<b>1,514</b>	<b>0</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	145,522	0	0
Wage	97,577	0	0
Non Wage	47,945	0	0
<i>Development Expenditure</i>	134,000	0	0
Domestic Development	134,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>279,522</b>	<b>0</b>	<b>0</b>

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	20		
No. of monitoring and compliance surveys/inspections undertaken	12		
No. of Water Shed Management Committees formulated	2		
No. of Wetland Action Plans and regulations developed	2		
No. of monitoring and compliance surveys undertaken	15		
<b>Function Cost (UShs '000)</b>	<b>279,522</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>279,522</b>	<b>0</b>	<b>0</b>

Plans for 2016/17

Medium Term Plans and Links to the Development Plan

(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

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# Vote: 569 Nakaseke District

## Workplan 8: Natural Resources

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## Staff Lists and Wage Estimates

### Workplan 9: Community Based Services

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	231,451	19,690	0
Conditional Grant to Community Devt Assistants Non	3,726	3,355	
Conditional Grant to Functional Adult Lit	14,711	3,678	
Conditional Grant to Public Libraries	9,196	2,299	
Conditional Grant to Women Youth and Disability Gr:	13,418	3,355	
Conditional transfers to Special Grant for PWDs	28,014	7,004	
District Unconditional Grant - Non Wage	9,330	0	
Locally Raised Revenues	7,231	0	
Multi-Sectoral Transfers to LLGs	61,468	0	
Transfer of District Unconditional Grant - Wage	84,357	0	
<i>Development Revenues</i>	61,847	0	0
LGMSD (Former LGDP)	61,847	0	
<b>Total Revenues</b>	<b>293,298</b>	<b>19,690</b>	<b>0</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	231,451	0	0
Wage	111,385	0	0
Non Wage	120,066	0	0
<i>Development Expenditure</i>	61,847	0	0
Domestic Development	61,847	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>293,298</b>	<b>0</b>	<b>0</b>

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

**Function: 1081 Community Mobilisation and Empowerment**

# Vote: 569 Nakaseke District

## Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of women councils supported	4		
No. of children settled	4		
No. FAL Learners Trained	2400		
No. of Youth councils supported	4		
No. of assisted aids supplied to disabled and elderly community	4		
<b>Function Cost (UShs '000)</b>	<b>293,298</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>293,298</b>	<b>0</b>	<b>0</b>

Plans for 2016/17

Medium Term Plans and Links to the Development Plan

(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

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## Staff Lists and Wage Estimates

### Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	61,746	0	0
Conditional Grant to PAF monitoring	8,580	0	
District Unconditional Grant - Non Wage	17,324	0	
Locally Raised Revenues	5,585	0	
Transfer of District Unconditional Grant - Wage	30,257	0	
<i>Development Revenues</i>	73,225	0	0
LGMSD (Former LGDP)	23,225	0	
Locally Raised Revenues	50,000	0	



# Vote: 569 Nakaseke District

## Workplan 10: Planning

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>134,971</b>	<b>0</b>	<b>0</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	61,746	0	0
Wage	30,257	0	0
Non Wage	31,489	0	0
<i>Development Expenditure</i>	73,225	0	0
Domestic Development	73,225	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>134,971</b>	<b>0</b>	<b>0</b>

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3		
No of Minutes of TPC meetings	12		
<i>Function Cost (UShs '000)</i>	<i>134,971</i>	<i>0</i>	<i>0</i>
<b>Cost of Workplan (UShs '000):</b>	<b>134,971</b>	<b>0</b>	<b>0</b>

Plans for 2016/17

Medium Term Plans and Links to the Development Plan

(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

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## Staff Lists and Wage Estimates

### Workplan 11: Internal Audit

# Vote: 569 Nakaseke District

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	113,898	0	0
Conditional Grant to PAF monitoring	7,068	0	
District Unconditional Grant - Non Wage	9,411	0	
Locally Raised Revenues	16,149	0	
Multi-Sectoral Transfers to LLGs	73,115	0	
Transfer of District Unconditional Grant - Wage	8,155	0	
<b>Total Revenues</b>	<b>113,898</b>	<b>0</b>	<b>0</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	113,898	0	0
Wage	65,168	0	0
Non Wage	48,730	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>113,898</b>	<b>0</b>	<b>0</b>

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	120		
Date of submitting Quaterly Internal Audit Reports	15/10/2015		
<i>Function Cost (UShs '000)</i>	113,898	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>113,898</b>	<b>0</b>	<b>0</b>

Plans for 2016/17

Medium Term Plans and Links to the Development Plan

(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

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# **Vote: 569** Nakaseke District

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## ***Workplan 11: Internal Audit***

3.

### **Staff Lists and Wage Estimates**

# Vote: 569 Nakaseke District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 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>Wage Rec't:</i> <b>696,599</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>100,928</b>	<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> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>797,527</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	

#### 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>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>24,600</b>	<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> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>24,600</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	

#### 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)	( )	( )
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# Vote: 569 Nakaseke District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Availability and implementation of LG capacity building policy and plan	(	)	(	)
Non Standard Outputs:	np			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>41,411</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>41,411</b>	<b>Total</b>	<b>0</b>

#### 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, Kikamu lo 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:	12 LLGs monitoring reports produced at the district headquarters			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>0</b>

#### 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			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,730</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,730</b>	<b>Total</b>	<b>0</b>

#### Output: Office Support services

Non Standard Outputs:	4 reports produced on Office management
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# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,320</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,320</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (4 reports produced on the District Headquarters office Buildings and compound maintenance produced,)	(	)		
No. of monitoring reports generated	12 (At the District Hqtrs and LLGs)	(	)		
Non Standard Outputs:	12 monthly reports on the servicing and repair of the 2 departmental vehicles produced				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,965</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,965</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Local Policing

Non Standard Outputs:	4 reports on District security status on Law and Order maintained in the district produced				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Records Management

Non Standard Outputs:	4 reports produced on Filing,file census ,data bank maintainance & delivery of mails				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>213,686</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>270,186</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>483,872</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### 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					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>320,620</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>320,620</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 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.)	( )	( )			
Non Standard Outputs:	-12 Finance committee reports produced & sub-counties monitored. -Asset Management					
	<i>Wage Rec't:</i>	<b>123,434</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>110,457</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>233,891</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (Not Applicable)	( )	( )		
Value of Other Local Revenue Collections	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	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>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,628</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,628</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Budgeting and Planning Services

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)	( )	( )		
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..)	( )	( )		
Non Standard Outputs:	4 reports produced on District Budget Monitoring & Cash Limits Issued to Departments.				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,443</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,443</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	- 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>42,700</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 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)	( )	( )		
Non Standard Outputs:	4 Quarterly progressive reports [OBT] and Accountability Statements for PAF, LGDP to MoFPED, PPDA & MoLG produced and submitted.				



# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>30,362</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,362</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>78,063</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>230,189</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>308,252</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Specialised Machinery and Equipment

Non Standard Outputs: 1; 20 Ft Container procured

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>39,207</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,207</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs: 5 staff remunerated

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

Department staff motivated with Deaths and Incapacity matters handled

1 departmental Workplan and Budget document produce

5 Appraisal forms completed for the 5 departmental Staff supervised and Appraised.

<i>Wage Rec't:</i>	<b>31,281</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>35,214</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>66,494</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: LG procurement management services

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs: 2 Staff remunerated

completed contract agreements  
signed for 680 Contracts awarded

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

<i>Wage Rec't:</i>	<b>21,342</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,224</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,566</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: LG staff recruitment services

Non Standard Outputs: 3 staff remunerated

4 quarterly reports on District Service Commission matters produced.

4 Reports produced on the New staff recruited and existing ones confirmed in service.

4 Reports produced on Contract, promotional, redesignation and disciplinary cases handled.

<i>Wage Rec't:</i>	<b>50,763</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>44,040</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>94,803</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: LG Land management services

No. of Land board meetings 5 (Nakaseke District Hqtrs) ( )

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.)

Non Standard Outputs: 4 Report produced on District Land Board matters coordinated within and outside Nakaseke District

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,203</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,203</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (At Nakaseke District Hqrtrs)	( )		( )
No. of Auditor Generals queries reviewed per LG	16 (Nakaseke District and 15 LLGs)	( )		( )
Non Standard Outputs:	24 internal audit reports reviewed			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>17,904</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,904</b>	<b>Total</b>	<b>0</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 sets of minutes produced on the 12 meetings arranged and held.			
	30 Policy proposals initiated in Council			
	12 reports reports produced on the 11 overseen Sectors			
	-1 motor vehicle maintained on road			
	-Security in the District maintained Calm			
	<i>Wage Rec't:</i>	<b>209,648</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>174,064</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>383,712</b>	<b>Total</b>	<b>0</b>

#### Output: Standing Committees Services

Non Standard Outputs:	-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.			
	<i>Wage Rec't:</i>	<b>37,480</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>182,278</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>219,758</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>3. Statutory Bodies</b>				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>169,575</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>169,575</b>	<b>Total</b>	<b>0</b>

## 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

Holding World Food Day celebrations on 16th October, 2015 in Semuto Town Council.

Review and planning meetings held for all staff and heads of sectors and reports produced

Farmers trained in production, post harvest handling, basic farming skills and on agricultural data collection and analysis held at the district headquarters Butalangu

Source of the Nile National Agricultural and Trade show at Jinja attended.

District office operational costs paid and departmental vehicles maintained

Farmers sensitised awareness about Climate Change and its effects in the Sub Counties of Wakyato, Kinoni and Kinyogoga

<i>Wage Rec't:</i>	<b>196,272</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>41,990</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>238,262</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	()	()
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# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,263</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>44,263</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2405 (Cattle: Semuto 45, Nakaseke 30, Kapeeka 30, Kikamulo 50, Shots 450, Pigs 1800)	( )
No. of livestock vaccinated	120000 (In all the 10 Sub Counties and 5 Town councils)	( )
No of livestock by types using dips constructed	10000 (In Ngoma, Wakyato, Kinyogoga, Kinoni Sub Counties)	( )

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs: 6 animal check points at Kitindo, Kalagala, Wakyato, Ngoma, Semyungu and Kikubanimba strengthened

Animal blood samples collected and diagnosed

Animal meat inspection for human consumption conducted.

10 Veterinary shops (drug and feed) inspected in Ngoma, Kinyogoga, Semuto, Nakaseke Kapeeka sub counties and Kiwoko town council inspected.

6 fridges for keeping vaccines and drugs procured at the District Headquarters

Animal check point sign posts designed and printed

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,630</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,630</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	(0)	(0)		
Quantity of fish harvested	0 (N/A)	(0)	(0)		
No. of fish ponds stocked	2 (2 Fish ponds stocked in Semuto and Nakaseke Sub Counties)	(0)	(0)		
Non Standard Outputs:	20 Farmers trained in aquaculture				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Vermin control services

Number of anti vermin operations executed quarterly	1 (In Wakyato, Kikamulo and Kito Sub Counties)	(0)	(0)		
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)	(0)	(0)		
Non Standard Outputs:	Nil				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>700</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### 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)	( )	( )		
Non Standard Outputs:	Farmers trained in Tsetse fly control				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>7,960</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>12,555</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>20,515</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (na)	( )	( )		
No. of cooperatives assisted in 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,652</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,652</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16	2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	<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 &amp; 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 &amp; 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 quarterly MTRAC &amp; DHIS2 support supervision at Nakaseke &amp; Kiwoko Hosp. and Semuto HCIV.,Donor funds will account for the following outs,1-Support supervision on helping</p>	
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# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	babies to breath done,Number of children immunised in all all HCs, Logistical materials delivered and ART sites supervised			
	<i>Wage Rec't:</i> 2,931,334	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 65,141	<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> 97,252	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,093,727	<b>Total</b> 0	<b>Total</b> 0	

### 5. Health

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	10000 (Nakaseke Hospital)	( )	( )	
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)	( )	( )	
%age of approved posts filled with trained health workers	68 (4 accountability reports produced on Funds transferred to Nakaseke District Hospital)	( )	( )	
Non Standard Outputs:	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>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 283,634	<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	
	<b>Total</b> 283,634	<b>Total</b> 0	<b>Total</b> 0	

##### Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	8800 (4 quarterly reports produced on inpatients served in Kiwoko Hospital in Nakaseke County)	( )	( )	
Number of outpatients that visited the NGO hospital facility	198290 (Outpatients in Kiwoko Hospital)	( )	( )	
No. and proportion of deliveries conducted in NGO hospitals facilities.	3000 (1 Report produced for 3000 deliveries conducted in Kiwoko Hospital)	( )	( )	
Non Standard Outputs:	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>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 147,213	<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	
	<b>Total</b> 147,213	<b>Total</b> 0	<b>Total</b> 0	

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: NGO Basic Healthcare Services (LLS)

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)	( )		
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)	( )		
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)	( )		
Non Standard Outputs:	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	0
	<i>Non Wage Rec't:</i> 11,483	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 11,483	<b>Total</b> 0	<b>Total</b> 0	0

#### 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)	( )		
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)	( )		

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
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)	(0)		(0)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (4 reports produced on functional VHTs throughout the 15 LLGs Communities)	(0)		(0)
%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)	(0)		(0)
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)	(0)		(0)
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)	(0)		(0)
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)	(0)		(0)
Non Standard Outputs:	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	0
	<i>Non Wage Rec't:</i> 82,545	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 82,545	<b>Total</b> 0	<b>Total</b> 0	0

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>9,431</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>39,977</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>24,600</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>74,008</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

1 Fence constructed at Semuto HCIV

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>30,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated

3 (Bidabuja HCIII,Kapeeka HCIII,and Wakyato HCIII Rehabilitated)

()

()

No of healthcentres constructed

0 (np)

()

()

Non Standard Outputs:

4 Monitoring and Supervision reports produced

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>32,681</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,681</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

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.)

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
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.)	(0)	(0)	
Non Standard Outputs:	na			
	<i>Wage Rec't:</i> <b>4,922,232</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 4,922,232</b>	<b>Total 0</b>	<b>Total 0</b>	

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

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)	(0)
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.)	(0)	(0)
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.)	(0)	(0)

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

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.)	( )	( )		
Non Standard Outputs:	na				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>484,642</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>484,642</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

### 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)	( )	( )		
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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>63,123</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>63,123</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

#### 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)	( )	( )		
No. of latrine stances rehabilitated	0 (np)	( )	( )		
Non Standard Outputs:	4 Monitoring and supervision reports produced				

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>59,044</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>59,044</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 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)		(0)		
No. of teacher houses rehabilitated	0 (np)	(0)		(0)	
Non Standard Outputs:	4 Quarterly monitoring and supervision reports produced				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>252,807</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>252,807</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 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)		(0)		
Non Standard Outputs:	np				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>690</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>690</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

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)		(0)	
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# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
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- 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 county)	( )	( )	
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)	( )	( )	
Non Standard Outputs:	4 reports produced on Monitoring and Supervision done			
	<i>Wage Rec't:</i> <b>1,136,210</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 1,136,210</b>	<b>Total 0</b>	<b>Total 0</b>	

### 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, Katakameese SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C)	( )	( )
Non Standard Outputs:	np		



# Vote: 569 Nakaseke District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	629,476	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>629,476</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (not planned)	(0)	(0)
No. of classrooms constructed in USE	1 (Katalekamese senior secondary school construction completed)	(0)	(0)
Non Standard Outputs:	4 reports on construction supervised and monitored		
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	278,073	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>278,073</b>	<b>Total</b>	<b>0</b>

#### 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)	(0)	(0)
No. of students in tertiary education	850 (In Nakaseke Core PTC)	(0)	(0)
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		
Wage Rec't:	329,517	Wage Rec't:	0
Non Wage Rec't:	316,576	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>646,093</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Funds transferred to Butalangu Technical institute
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# Vote: 569 Nakaseke District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 134,200	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 134,200</b>	<b>Total 0</b>	<b>Total 0</b>	

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs: -Departmental Staff remunerated

Office premises kept in good condition

1 Report on World Teachers' Celebration Produced

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

Wage Rec't:	52,044	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	78,473	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>130,517</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	(0)	(0)	(0)
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.)	(0)	(0)

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (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)	( )	( )		
No. of inspection reports provided to Council	4 (Nakaseke District HQTRS)	( )	( )		
Non Standard Outputs:	np				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>38,378</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>38,378</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

#### Output: Sports Development services

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

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>41,900</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>41,900</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

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>Wage Rec't:</i>	<b>50,247</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>41,334</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>91,581</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 11 (Kapeeka S/C (1 line to Bukokolo-Nvunanwa road), Kikamulo S/C (2 lines to Kapeke-Katangila-Butiikwa road), Kinoni S/C (1 line to Kyabigulu-Nyakalongo-Kinoni road), Kinyogoga S/C (1 line to Kinyogoga-Kyabalango-Kitindo road), Nakaseke S/C (1 line to Luvunvu-Butemula road), Ngoma S/C (2 lines to Kyambala-Natigi (Magaga road), Semuto S/C (2 lines to Nvunanwa-Lukumbi-Ssegalye road) & Wakyato S/C (1 line to Ntonto-Kagango road).)

Non Standard Outputs: 16.6 km of CAR regraded at the following locations: Kapeeka S/C (0.6 km on Bukokolo-Nvunanwa road), Kasangombe S/C (1km on Mbukiro-Kyetume road), Kikamulo S/C (1.5 km on Kapeke-Katangila-Butiikwa road), Kinoni S/C (1 km on Kyabigulu-Nyakalongo-Kinoni road), Kinyogoga S/C (1.6 km on Kinyogoga-Kyabalango-Kitindo road), Kito S/C (1.7 km on Kasiiso-Kabila road), Nakaseke S/C (1.9 km on Luvunvu-Butemula road), Ngoma S/C (1.6 km on Kyambala-Natigi (Magaga road) road), Semuto S/C (2 km on Nvunanwa-Lukumbi-Ssegalye road) & Wakyato S/C (1.6 km on Ntonto-Kagango) and Investment Servicing Costs met.

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 73,159	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 73,159</b>	<b>Total 0</b>	<b>Total 0</b>	<b>Total 0</b>

### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	113 (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), 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), 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-	( )
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# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

	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 14.2 km for the following roads in Ngoma TC: Kiruli (1 km), Mahoro (4km), Market Street (3 km), Kololo (1.5km), Kanuma (0.9 km), Kafumbe (1.3 km), Kadiima (2 km) & Kikomera (0.5 km) roads in Ngoma TC and Gommotoka-Nsaka-Lule (2.4 km)& Kikondo-Kalungu (1.7 km) roads in Semuto TC.)			
Length in Km of Urban unpaved roads periodically maintained	31 (Kyanya-Butibulongo (4.8km), Bwetagi-ro-Lukuga (5 km) & Nakaseke-Butalangu Central Business roads (3.7km) in Nakaseke-Butalangu TC; Maweje (2km), Nkata-SDA (2..5 km), Musimbago (0.5km) & 0.4 km along Mwalgalwa road (2 km) in Nakaseke TC; Kimegeredde-Kijjaguzo (2km), Nkuzongere-Najjoki (1.8km), Wabikokoma-Balengera (0.7 km), Maseruka (0.5 km), Kalina (0.3 km), SDA - Kambu (1.5 km), Market (0.4 km) & Sseddunga road (0.2km) in Semuto TC; Rulanga (0.5 km) & Catholic (0.8 km) in Ngoma TC and 5.7 km in Kiwoko TC.)	(	)	
Non Standard Outputs:	18 bottlenecks (bnks) on the following urban Roads removed:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 437,590	<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>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 437,590	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 0

#### Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	434 (Mechanised Routine Maintenance on Kalagala-Semuto-Kalege (22.8 km), Lwamahungu-Kakoona road (10.2 km), 11.2 km along Lwesindizi-Kinoni-Biduku (24.8 km) & Kiwoko-Kasambya (23 km) while the labour-based will be	(	)
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# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

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

Length in Km of District roads periodically maintained 18 (Namilali-Katalekamese road (18 km)) (0)

No. of bridges maintained 0 (Not planned for) (0)

Non Standard Outputs: 8 plots of land for 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), Kalagala-Kinyogoga (3 lines), Namusaale-Lusanja (2 lines), Butiikwa-Kapeke-Kagango (3 lines), Kaddunda-Kisimula-Kololo (4 lines) and Namilali-Katalekamese (2 lines).

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>449,628</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>449,628</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>117,737</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>305,415</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>164,569</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>587,722</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:

Three headquarter buildings at the maintained in sound condition. Delapidated 5 classroom block at Bujubya P/S demolished

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:

Office operations in Co-ordinator's section facilitated, 4 quarterly vehicle inspection reports produced

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,736</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,736</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 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 & 1 Driver paid gratuity for previous contract, 1 CDO paid salary, 1 vehicle & 3 Motorcycles maintained, 1 building, 3 equipment (1 photocopier & 2 computers) maintained, Office operations expenses met, Electricity bills paid, 4 quarterly reports to the line ministry and sectoral committee prepared.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>13,820</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,820</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>



# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	8 (Eight sets of minutes (two per quarter) produced for the eight meetings)	(0)		(0)
No. of supervision visits during and after construction	22 (Twenty-two Construction supervision/monitoring visits conducted to the ten deep borehole sites, six rehabilitation sites & one communal VIP pit latrine.)	(0)		(0)
No. of water points tested for quality	40 (Forty water quality testing results)	(0)		(0)
No. of sources tested for water quality	0 (Not planned for)	(0)		(0)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Four notices displayed on a quarterly basis at the District Headquarters)	(0)		(0)
Non Standard Outputs:	4 reports on safewater coverage submitted to the line ministry on the functionality of over 600 water sources & WUC. World Water Celebrations on 22/3/2016 held.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,288</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,288</b>	<b>Total</b>	<b>0</b>

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

No. of water points rehabilitated	17 (Seventeen communities willing to co-fund at about 30% -50% under LGMSDP funding. After payment of shs.102,500 as community contribution])	(0)		(0)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	(0)		(0)
% of rural water point sources functional (Shallow Wells )	0 (Not planned for)	(0)		(0)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for due to insufficient funds)	(0)		(0)
No. of public sanitation sites rehabilitated	0 (Not planned for)	(0)		(0)
Non Standard Outputs:	Five (5 No.) reports produced (i.e four reports for continuous follow-up on a quarterly basis to twenty [20 No.) existing Water User Committees (WUC) and one other report for forty (40 No.) others districtwide.			

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	25,160	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,160</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### 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 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)	(0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for due to insufficient funds)	(0)
No. Of Water User Committee members trained	10 (One report on formation of WUC for Bamunguzza LC in Kapeeka S/C, Kivule LC in Kasangombe S/C , Nakazzi-Lugo LC in Kikamulo S/C, Nakanswa LC in Kito S/C, Kyabalango LC in Kinyogoga S/C, Kasagga & Lukesse LCs in Nakaseke S/C, Bambaga & Mpunge LCs in Semuto S/C & Katooke-Kikweke LC in Wakyato S/C.)	(0)
No. of water user committees formed.	10 (One report on formation of WUC for Bamunguzza LC in Kapeeka S/C, Kivule LC in Kasangombe S/C , Nakazzi-Lugo LC in Kikamulo S/C, Nakanswa LC in Kito S/C, Kyabalango LC in Kinyogoga S/C, Kasagga & Lukesse LCs in Nakaseke S/C, Bambaga & Mpunge LCs in Semuto S/C & Katooke-Kikweke LC in Wakyato S/C.)	(0)
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.)	(0)
Non Standard Outputs:	10 Memoranda of Understanding signed; Meaningful Involvement of Women attained; 10 Hygiene Promotion and Sanitation campaigns registered, 10 Community Contributions met and 10 Land agreements; signed, Any 4 newly constructed water sources commissioned	

# Vote: 569 Nakaseke District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	18,794	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	16,818	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>35,612</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 2 sets of minutes produced for agreed upon way forward & priorities; Sanitation activities reviewed & monitored  
Health benefits maximised  
One report produced on sanitation week crowning at Kasangombe & Wakyato S/Cs).

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,206	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,206</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 brand new motorcycle procured.

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	13,200	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>13,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 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) ()

Non Standard Outputs: Defects rectified

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	11,129	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>11,129</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 6 (Rehabilitation sites: Kasangombe SS- Namakokolo LC in Kasangombe S/C, Kyabigulu LC in Kinoni S/C, Buwana LC in Kinyogoga S/C, Mbirizi LC in Ngoma S/C, Kabaale & Kalagala LCs in Wakyato S/C,) ()

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of deep boreholes drilled (hand pump, motorised)	10 (10 Deep borehole constructed at the following sites: Bamunguzza LC in Kapeeka S/C, Kivule LC in Kasangombe S/C, Nakazzi-Lugo LC in Kikamulo S/C, Nakanswa LC in Kito S/C, Kyabalango LC in Kinyogoga S/C, Kasagga & Lukesse LCs in Nakaseke S/C, Bambaga & Mpunge LCs in Semuto S/C & Katooke-Kikweke LC in Wakayato S/C.)			( )
Non Standard Outputs:	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	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 283,485	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 283,485	<b>Total</b> 0	<b>Total</b> 0	0

### 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>	30,500	<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
<b>Total</b>	<b>30,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs: 4 quarterly Departmental reports produced at the District. Completed appraisal forms produced on 8 Existing staff at the District. Staff remunerated after Salaries for 10 staff members paid at the District and subcounty. 4 Quarterly reports produced on departmental operations 2 motorcycls and 1 Departmental 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>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,281	<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
<b>Total</b>	<b>70,643</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (not planned)	(0)	(0)		
Area (Ha) of trees established (planted and surviving)	20 (20 Ha of trees planted in Kasangombe Kapeeka, Wakyato and Kikamulo, Kito and Nakaseke subcounties)	(0)	(0)		
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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

#### 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)	(0)	(0)		
No. of Agro forestry Demonstrations	0 (not planned)	(0)	(0)		
Non Standard Outputs:	4 reports produced on addressing barriers to adoption of improved charcoal production technologies and sustainable land management practices, 1 motorcycle maintained				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>129,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>129,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Control of illegal forest activities in the District)	(0)	(0)		
Non Standard Outputs:					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

#### 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.)	(0)	(0)		
Non Standard Outputs:					

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

<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>	4,500	<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
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of new land disputes settled within FY	0 (not planned)	( )	( )		
Non Standard Outputs:	Improve operations of land office.				
<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>	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
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	Planned development 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>	2,500	<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
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	36,215	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,330	<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
<b>Total</b>	<b>51,545</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

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## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs: 1. 10 Community department staff Remunerated

2. Community development department effectively coordinated

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

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

<i>Wage Rec't:</i>	<b>84,357</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,740</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,092</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>102,190</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 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.)

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 respected

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,110</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,110</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 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)

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## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

in 96 FAL classes in the following LLGs; in Kasangombe s/county- 150 learners, Nakaseke s/c - 200, Nakaseke T/C-25, Semuto S/c - 132, semuto T/C- 30, Kapeeka S/c- 147, Kitto S/c - 60, Wakyato S/c- 153, kikamulo s/c - 122, Kiwoko T/C- 25, Ngoma S/c - 100, Ngoma T/C 59, Kinoni S/c - 88, Kinyogoga S/c - 139, Butalangu T/c- 108)

Non Standard Outputs: 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,711</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,711</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Support to Public Libraries

Non Standard Outputs: 1 public library established at Butalangu Headquarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,196</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,196</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Support to Youth Councils

No. of Youth councils supported 4 (4 quarterly Minutes reports produced on 4 Youth Council meetings held at butalangu) (0)

Non Standard Outputs: -1 Report produced on 1 International Youth day celebrated)  
-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>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,473</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,473</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 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) (0)



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## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (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

2 minutes reports produced on District PWD executive meetings held at Butalangu

1 National Disability day celebrations attended

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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>32,487</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,487</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Labour dispute settlement

Non Standard Outputs: 4 reports produced on labour matters addressed in the District

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,437</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,437</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 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)

Non Standard Outputs: -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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,473</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,473</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

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## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 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 program information Talkshow/other media
- OVC service providers supervised
- OVC service providers supervised
- OVC Data Updated
- OVC Experiences shared

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>58,754</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>58,754</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>27,028</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>34,440</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>61,468</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:

- 1. 2 officers and 1 driver at District level remunerated
- 2. 4 OBT reports produced on Quarterly basis
- 3.4 Monitoring and supervision reports produced
- 4.4 LGMSD programme accountability reports produced at district level

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## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Wage Rec't:</i>	<b>30,257</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,708</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>23,225</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>75,190</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of Minutes produced on the 12 DTPC meetings at District level held)	(0)	(0)
No of minutes of Council meetings with relevant resolutions	0 (na)	(0)	(0)
No of qualified staff in the Unit	3 (Planning Unit effectively and effeciently managed)	(0)	(0)
Non Standard Outputs:	na		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,054</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,054</b>	<b>Total</b>	<b>0</b>

#### Output: Statistical data collection

Non Standard Outputs:	1 District Statistical Abstract report produced		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

#### Output: Demographic data collection

Non Standard Outputs:	4 reports produced on Support to Birth and Death Registration carriedout District wide		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>0</b>

#### Output: Development Planning

Non Standard Outputs:	1 Five year development plan updated and produced		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,196</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,196</b>	<b>Total</b>	<b>0</b>

#### Output: Operational Planning

Non Standard Outputs:	4 reports produced on the regional workshops attended
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## Workplan Outputs

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<b>10. Planning</b>				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,131</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,131</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

District Canteen Constructed

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>50,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 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>Wage Rec't:</i>	<b>14,195</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,628</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,823</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

15/10/2015 (4 Internal Audit reports produced at the district hearters and Lower Local governments)

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## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. 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,	(		(	
	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)				
Non Standard Outputs:	1 Annual subscription to LOGIAA & IIA				
	Special audits (investigations) anticipated				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,960	<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>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 14,960	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 0	

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i> 50,973	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,142	<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>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 73,115	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 0	
	<i>Wage Rec't:</i> 11,511,707	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,654,998	<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> 1,984,350	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 97,252	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 19,248,307	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 0	