
Vote: 569 Nakaseke District

2012/13 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:569 Nakaseke District for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Nakaseke District

Date: 6/13/2013

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

Vote: 569 Nakaseke District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,171,046	227,923	19%
2a. Discretionary Government Transfers	2,052,751	496,552	24%
2b. Conditional Government Transfers	11,463,691	2,918,455	25%
2c. Other Government Transfers	3,007,356	318,854	11%
3. Local Development Grant	433,197	108,299	25%
4. Donor Funding	692,916	54,987	8%
Total Revenues	18,820,957	4,125,070	22%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,659,434	183,865	173,611	11%	10%	94%
2 Finance	721,442	170,247	169,095	24%	23%	99%
3 Statutory Bodies	727,090	132,563	113,410	18%	16%	86%
4 Production and Marketing	2,010,652	396,730	375,301	20%	19%	95%
5 Health	2,867,935	815,533	780,839	28%	27%	96%
6 Education	7,017,696	1,809,369	1,634,282	26%	23%	90%
7a Roads and Engineering	2,419,833	222,004	147,869	9%	6%	67%
7b Water	455,256	94,270	3,283	21%	1%	3%
8 Natural Resources	379,506	21,455	20,389	6%	5%	95%
9 Community Based Services	318,027	81,994	18,740	26%	6%	23%
10 Planning	157,479	46,507	46,507	30%	30%	100%
11 Internal Audit	86,607	20,174	20,174	23%	23%	100%
Grand Total	18,820,957	3,994,711	3,503,500	21%	19%	88%
<i>Wage Rec't:</i>	8,544,162	1,947,029	1,947,029	23%	23%	100%
<i>Non Wage Rec't:</i>	4,174,307	1,060,796	951,185	25%	23%	90%
<i>Domestic Dev't</i>	5,409,571	930,323	559,893	17%	10%	60%
<i>Donor Dev't</i>	692,916	56,563	45,394	8%	7%	80%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

The District received shs.4,125,070,000= in Q1 and this is 22% of the annual budget for the financial year 2012/13FY. Locally raised revenue contributed 19%, Discretionary government transfers- 24%, Conditional transfers -25%, Other government transfers-11%, Local development grant-25%, Donor funding-8%. Expenditure amounted to shs.3,503,500,000=(21%) which was distributed as follows. Wages amounted to 23%, Non wage-25%, Domestic development-17% and donor development at 8%. Leaving only 1% unspent. Donor funding is low because most of the donors pulled out their funding to the District. These include; PREFA, FIEFCO, SUN/Community, and Family Health international

Vote: 569 Nakaseke District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,171,046	227,923	19%
Liquor licences	3,554	159	4%
Agency Fees	120,240	19,028	16%
Voluntary Transfers	14,017	100	1%
Educational/Instruction related levies	10,012	500	5%
Fees from Hospital Private Wings	64,780	25,901	40%
Inspection Fees	55,860	13,229	24%
Land Fees	50,000	1,220	2%
Local Service Tax	72,265	500	1%
Locally Raised Revenues		845	
Market/Gate Charges	237,179	56,535	24%
Miscellaneous	27,439	3,010	11%
Other Fees and Charges	130,730	30,534	23%
Other licences	7,213	2,112	29%
Animal & Crop Husbandry related levies	241,400	57,599	24%
Park Fees	38,809	7,500	19%
Business licences	37,239	4,521	12%
Application Fees	6,362	3,624	57%
Property related Duties/Fees	45,438	130	0%
Rent & Rates from other Gov't Units		560	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,507	317	4%
2a. Discretionary Government Transfers	2,052,751	496,552	24%
Urban Unconditional Grant - Non Wage	206,738	51,685	25%
Transfer of Urban Unconditional Grant - Wage	601,892	143,641	24%
Transfer of District Unconditional Grant - Wage	863,681	206,116	24%
District Unconditional Grant - Non Wage	380,439	95,110	25%
2b. Conditional Government Transfers	11,463,691	2,918,455	25%
Conditional transfers to School Inspection Grant	22,431	5,608	25%
Conditional Grant to PHC Salaries	1,963,840	484,892	25%
Conditional Grant to Primary Education	374,781	124,927	33%
Conditional Grant to Primary Salaries	3,703,427	884,549	24%
Conditional Grant to Secondary Education	549,549	183,183	33%
Conditional Grant to Secondary Salaries	894,389	225,573	25%
Conditional Grant to SFG	721,715	180,429	25%
Conditional Grant to Tertiary Salaries	184,653	71,502	39%
Conditional Grant to Women Youth and Disability Grant	13,418	3,355	25%
Conditional transfer for Rural Water	356,081	89,020	25%
Conditional Transfers for Primary Teachers Colleges	320,224	106,795	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	90,000	8,370	9%
Conditional transfers to DSC Operational Costs	33,265	8,316	25%
Conditional Grant to PHC - development	156,215	39,054	25%
Conditional Grant to PAF monitoring	33,243	8,311	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,055	1,513	25%
Conditional Grant to District Hospitals	132,634	33,158	25%

Vote: 569 Nakaseke District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Sanitation and Hygiene	21,000	5,250	25%
Conditional Grant to PHC- Non wage	108,181	27,045	25%
Conditional Grant to Community Devt Assistants Non Wage	3,735	934	25%
Conditional transfers to Production and Marketing	73,606	18,402	25%
Conditional Grant to NGO Hospitals	158,696	39,674	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	28,800	19%
Conditional Grant to Agric. Ext Salaries	32,898	5,671	17%
Conditional Grant to Functional Adult Lit	14,711	3,677	25%
Conditional Grant for NAADS	1,265,648	316,412	25%
Conditional transfers to Special Grant for PWDs	28,014	7,004	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
2c. Other Government Transfers	3,007,356	318,854	11%
Community Access Roads	51,143	0	0%
CAAIP-3	5,590	2,628	47%
Other Transfers/DLSP Unspent balance		43,917	
Urban Roads	307,185	13,848	5%
Sustainable Land Management(SLM)	37,715	13,760	36%
PLE	10,000	0	0%
Other Transfers/MOH Mass immunisation		18,383	
District Feeder Raods	312,279	78,070	25%
Other Transfers/LRDP Unspent balance		22,132	
DLSP	1,834,801	126,117	7%
Machanical Imprest-Feeder Roads	11,886	0	0%
MAAIF	4,440	0	0%
LRDP	432,316	0	0%
3. Local Development Grant	433,197	108,299	25%
LGMSD (Former LGDP)	433,197	108,299	25%
4. Donor Funding	692,916	54,987	8%
PREFA	136,054	34,014	25%
FIEFCO(Agric.&Forestry)	477,102	0	0%
Family Health International	12,760	0	0%
Mildmay	67,000	20,973	31%
Total Revenues	18,820,957	4,125,070	22%

(i) Cummulative Performance for Locally Raised Revenues

-Overall performance in local revenue was 76.8% -There was under performance local service Tax at only 2.8% due to unclear guidelines for collection which some tax payers are interpreting as a resumption of graduated tax and enforcement is also not well guided because we are not allowed to issue tickets as when done it tends to resemble graduated tax and therefore resistance to payment. Property related duties performed at only 1% due to numerous complaints of over assessment from the property owners,- Business licences performed at 48.6% still below expected due to lack of a harmonised trade licence instrument with the local environment because the one which was issued by the minister tend to over charge the small businesses in the district hence resistance from traders. We experienced an over performance in fees from Nakaseke District Hospital private wing by 60% an indication of a will by the people to pay for medical service along side the government free medical services in the Hospital and an improvement in the standard of living.

(ii) Cummulative Performance for Central Government Transfers

overall central government transfers in quarter one exceeded the expected release by 0.1%. This is mainly due to -the release of schools grants at 33% than 25% amatter which was agreed upon between headteachers and ministry of Education and sports-

Vote: 569 Nakaseke District

2012/13 Quarter 1

Summary: Cummulative Revenue Performance

Salaries for Chairperson of the District service commission was not received during the quarter because the office was vacant as the term of office for the outgoing chairperson had expired and the process of replacing him took alittle longer than usual due to clearance blocks in the District Council and Ministry of Public service. There was under performance on some grants and this includes primary teachers salaries by 14%, this was due to pay rolls cleaning in which some teachers ended up being deleted from payroll, district and urban unconditional grant -wage there was under releases of 5% because the district and urban authorities have not recruited fully as per their structures. The overall performance on other government transfers was only 20% and explanation is given by the responsible offices, there under release on some grants although budgeted this includes the Community access roads grant and Luwero Rwenzori grant performed at 0% .DLSP grant under performed at only 15%

(iii) Cummulative Performance for Donor Funding

Donor funding performed at 32% this was due to the fact that some donors such as FIEFCO and family health international pulled out after giving the district there commitment to stay in the district and IPFs had been given to the district.

Vote: 569 Nakaseke District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,166,470	171,999	15%	291,618	171,999	59%
Conditional Grant to PAF monitoring	7,000	1,750	25%	1,750	1,750	100%
Locally Raised Revenues	111,413	35,964	32%	27,853	35,964	129%
Unspent balances – Other Government Transfers		225		0	225	
Multi-Sectoral Transfers to LLGs	660,966	50,000	8%	165,242	50,000	30%
District Unconditional Grant - Non Wage	25,446	9,910	39%	6,362	9,910	156%
Transfer of District Unconditional Grant - Wage	361,645	74,149	21%	90,411	74,149	82%
<i>Development Revenues</i>	492,963	11,866	2%	123,241	11,866	10%
LGMSD (Former LGDP)	43,320	10,830	25%	10,830	10,830	100%
Unspent balances – Conditional Grants		1,036		0	1,036	
Other Transfers from Central Government	97,485	0	0%	24,371	0	0%
Multi-Sectoral Transfers to LLGs	252,159	0	0%	63,040	0	0%
District Unconditional Grant - Non Wage	100,000	0	0%	25,000	0	0%
Total Revenues	1,659,434	183,865	11%	414,858	183,865	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,166,470	171,391	15%	291,618	171,391	59%
Wage	705,625	89,506	13%	176,406	89,506	51%
Non Wage	460,845	81,885	18%	115,211	81,885	71%
<i>Development Expenditure</i>	492,963	2,221	0%	123,241	2,221	2%
Domestic Development	492,963	2,221	0%	123,241	2,221	2%
Donor Development	0	0		0	0	
Total Expenditure	1,659,434	173,611	10%	414,859	173,611	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		608	0%			
<i>Development Balances</i>		9,646	2%			
Domestic Development		9,646	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,254	1%			

Administration department received a total of shs.183,865,000= in quarter one. Which is 44% of the total expected revenue for the period. This translated the cumulative outturn of the approved budget to 11%. Expenditure was shs.173,611,000= translating the budget outturn to 42% leaving close to 1% unspent. This unspent balance is explained as follows:- The unspent balance on the recurrent of shs. 608,000= was meant to cater for Bank charges- The unspent balance of shs.9,646,000= on the development account was for CBG and the concerned activities did not take due to the fact that the officer concerned was on maternity leave which required the caretaker officer to understand how the programme operates before expenditure could go on.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	6	N/A
Availability and implementation of LG capacity building policy and plan		N/A
%age of LG establish posts filled	15	N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated	0	N/A
No. of monitoring visits conducted (PRDP)		N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)		N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
Function Cost (UShs '000)	1,659,434	173,611
Cost of Workplan (UShs '000):	1,659,434	173,611

Department staff paid their 3 months salaries, 11 departments coordinated, Internal & national assessment managed, Board of survey carried out, Presidential visit hosted, Independence day celebrated, District compound maintained, Generator fuel procured, stationery purchased, Departmental vehicle maintained, consultations done

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	664,235	170,247	26%	166,059	170,247	103%
Conditional Grant to PAF monitoring	16,593	4,149	25%	4,148	4,149	100%
Locally Raised Revenues	128,287	33,959	26%	32,072	33,959	106%
Multi-Sectoral Transfers to LLGs	322,576	59,028	18%	80,644	59,028	73%
District Unconditional Grant - Non Wage	88,932	45,448	51%	22,233	45,448	204%
Transfer of District Unconditional Grant - Wage	107,847	27,662	26%	26,962	27,662	103%
<i>Development Revenues</i>	57,207	0	0%	14,302	0	0%
LGMSD (Former LGDP)	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	35,207	0	0%	8,802	0	0%
Total Revenues	721,442	170,247	24%	180,360	170,247	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	664,235	169,095	25%	170,923	169,095	99%
Wage	191,451	38,902	20%	47,863	38,902	81%
Non Wage	472,784	130,193	28%	123,061	130,193	106%
<i>Development Expenditure</i>	57,207	0	0%	14,302	0	0%
Domestic Development	57,207	0	0%	14,302	0	0%
Donor Development	0	0		0	0	
Total Expenditure	721,442	169,095	23%	185,225	169,095	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,151	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,151	0%			

Revenue received by the department in quarter one is shs.170,247,000= which is 94% performance; of which 59,028,000= is under multisectoral transfers forming 73% of their quarterly budget for the period. This performance led to an overall cumulative budget outturn of 24%.Expenditure of shs.169,095,000= was incurred which is 91% of the budget for the period translating the overall Outturn to 23%.Thus leaving shs.1,151,345= unspent which is close to 0% as bank charges.

(ii) Highlights of Physical Performance

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

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	724,990	132,563	18%	181,247	132,563	73%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	33,265	8,316	25%	8,316	8,316	100%
Conditional transfers to Salary and Gratuity for LG ele	149,760	28,800	19%	37,440	28,800	77%
Conditional transfers to Councillors allowances and E:	90,000	8,370	9%	22,500	8,370	37%
Locally Raised Revenues	127,910	25,514	20%	31,977	25,514	80%
Unspent balances – Other Government Transfers		5,897		0	5,897	
Multi-Sectoral Transfers to LLGs	171,643	28,936	17%	42,911	28,936	67%
District Unconditional Grant - Non Wage	42,909	4,779	11%	10,727	4,779	45%
Transfer of District Unconditional Grant - Wage	57,982	14,922	26%	14,495	14,922	103%
<i>Development Revenues</i>	2,100	0	0%	525	0	0%
Multi-Sectoral Transfers to LLGs	2,100	0	0%	525	0	0%
Total Revenues	727,090	132,563	18%	181,772	132,563	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	724,990	113,410	16%	181,248	113,410	63%
Wage	345,202	50,067	15%	86,300	50,067	58%
Non Wage	379,788	63,343	17%	94,947	63,343	67%
<i>Development Expenditure</i>	2,100	0	0%	525	0	0%
Domestic Development	2,100	0	0%	525	0	0%
Donor Development	0	0		0	0	
Total Expenditure	727,090	113,410	16%	181,773	113,410	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,153	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,153	3%			

The Department received revenue shs.132,563,000= which is 73% performance; of which shs.28,936,000= is under multisectoral transfers forming 77% of their quarterly budget for the period. This performance led to an overall cumulative budget outturn of 18%. Expenditure of shs.113,410,000= was incurred which is 62% of the budget for the period translating the overall Outturn to 16%. Thus leaving shs.19,153,207= unspent which is 3%. Of the unspent balance, Shs.6,271,007= was Ex-gratious for elected leaders which was not paid due the fact that LCIs and District Councilors are paid cash on their request because they want to reduce transport cost of travelling to Luwero Stanbic Bank to pick this money and therefore they are paid when they come for council sittings at the district headquarters. -shs.6,966,000= was for DSC which was not functional due to lack of quorum as only two out of 5 members had been cleared by the public service commission, the sittings indicated took place when the district hired Kyankwanzi District service Commission, -shs.1,898,100= Was released for DLB whose term of office had expired by this time and the new one had not been elected to office., -shs.730,100= was for PAC which did not sit because their whose Secretary had gone for maternity leave and there was a vacuum which had not been filled therefore they never sat.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	260	N/A
No. of Land board meetings	4	N/A
No. of Auditor Generals queries reviewed per LG	16	N/A
No. of LG PAC reports discussed by Council	4	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	N/A
No. and type of surveying equipment purchased (PRDP)		N/A
Function Cost (UShs '000)	727,090	113,410
Cost of Workplan (UShs '000):	727,090	113,410

Mandatory meetings held for: District Council (2), Standing Committees (8), DCC (2), DSC (0), PAC (0), DEC (3). Resultant sets of minutes and reports recorded and produced, Expenditures components included: fuel, stationaery, travels, telecommunication, allowances, welfare, upkeep of offices and pledges.

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	263,506	63,747	24%	69,207	63,747	92%
Conditional Grant to Agric. Ext Salaries	32,898	5,671	17%	8,224	5,671	69%
Conditional transfers to Production and Marketing	73,606	18,402	25%	18,402	18,402	100%
Locally Raised Revenues	3,000	104	3%	750	104	14%
Unspent balances – Other Government Transfers		12,394		0	12,394	
Other Transfers from Central Government	42,155	4,440	11%	13,869	4,440	32%
Multi-Sectoral Transfers to LLGs	17,945	0	0%	4,486	0	0%
Transfer of District Unconditional Grant - Wage	93,903	22,736	24%	23,476	22,736	97%
<i>Development Revenues</i>	1,747,146	332,983	19%	436,786	332,983	76%
Conditional Grant for NAADS	1,265,648	316,412	25%	316,412	316,412	100%
Donor Funding	248,177	0	0%	62,044	0	0%
Unspent balances – Other Government Transfers		7,251		0	7,251	
Other Transfers from Central Government	197,520	9,320	5%	49,380	9,320	19%
Multi-Sectoral Transfers to LLGs	35,800	0	0%	8,950	0	0%
Total Revenues	2,010,652	396,730	20%	505,993	396,730	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	263,506	53,748	20%	69,206	53,748	78%
Wage	126,801	22,736	18%	31,700	22,736	72%
Non Wage	136,705	31,012	23%	37,506	31,012	83%
<i>Development Expenditure</i>	1,747,146	321,553	18%	436,786	321,553	74%
Domestic Development	1,498,968	321,553	21%	374,742	321,553	86%
Donor Development	248,177	0	0%	62,044	0	0%
Total Expenditure	2,010,652	375,301	19%	505,993	375,301	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,999	4%			
<i>Development Balances</i>		11,430	1%			
Domestic Development		11,430	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		21,429	1%			

The department received a total of shs.396,730,000= including opening balances of shs. 12,482,720/= i.e (NAADS shs. 88387, Sustainable land Management shs. 12,394,333).During the period we received shs.316,412,000 for NAADS activities, shs 18,402,000 for PMG activities and 4,454,000 Avian flu surveillance and shs. 22,736,214= for salaries.This is 78% budget performance which translated into 20% cumulative performance.

Expenditure totalling to shs 357,301,000= was incurred .this is 74%.this translates into 19% budget cummulative performance. Leaving a balance totalling to shs. 21,429,307 unspent which is 1%.out of this unspent balance,shs.9,999,000= was on recurrent account and it was meant for procurement of farm inputs which were not procured due to unfavourable weather conditions(dry season) to allow planting of the inputs, they were therefore delayed and hence the unspent balance and shs.11,430,000= on the development account is NAADS funds to cater for NAADS activities in quarter two but was released during quarter one i.e it is cross cutting release with funds for 2nd quarter and hence it had to be left unspent at the end of quarter one.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	0	N/A
No. of functional Sub County Farmer Forums	15	N/A
No. of farmers accessing advisory services	810	N/A
No. of farmer advisory demonstration workshops	7	N/A
No. of farmers receiving Agriculture inputs	810	N/A
Function Cost (UShs '000)	1,229,685	299,659
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	N/A
No. of pests, vector and disease control interventions carried out (PRDP)	0	N/A
No. of livestock vaccinated	5000	N/A
No of livestock by types using dips constructed	0	N/A
No. of livestock by type undertaken in the slaughter slabs	0	N/A
No. of fish ponds constructed and maintained	0	N/A
No. of fish ponds stocked	1	N/A
Quantity of fish harvested	0	N/A
Number of anti vermin operations executed quarterly	4	N/A
No. of parishes receiving anti-vermin services	8	N/A
No. of tsetse traps deployed and maintained	4	N/A
No of valley dams constructed		N/A
No of slaughter slabs constructed		N/A
No of livestock markets constructed		N/A
No of plant clinics/mini laboratories constructed		N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
Function Cost (UShs '000)	779,467	75,642
Function: 0183 District Commercial Services		

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	0	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council		N/A
No of businesses inspected for compliance to the law		N/A
No of businesses issued with trade licenses		N/A
No of awareness radio shows participated in		N/A
No of businesses assisted in business registration process		N/A
No. of enterprises linked to UNBS for product quality and standards		N/A
No. of producers or producer groups linked to market internationally through UEPB		N/A
No. of market information reports disseminated		N/A
No of cooperative groups supervised		N/A
No. of cooperative groups mobilised for registration		N/A
No. of cooperatives assisted in registration		N/A
No. of tourism promotion activities mainstreamed in district development plans		N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		N/A
No. and name of new tourism sites identified		N/A
No. of opportunities identified for industrial development		N/A
No. of producer groups identified for collective value addition support		N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed		N/A
Function Cost (US\$ '000)	1,500	0
Cost of Workplan (US\$ '000):	2,010,652	375,301

Conducted 10 visits to the following Local governments: Ngoma S/C-1, , Ngoma TC-1, Kinyogoga-1, Kito S/C-2, Kiwoko T/C-1, Nakaseke S/C-1, Semuto T/C-1, Semuto S/C-1, Kapeeka S/C-1.

Conducted 3 meetings for Heads of Departments (HODs) and 1 meeting for all staff.

3 farmers exhibited at the show, the Sec. for Production, the production committee members and some Technical staff attended the show.

Maintenance of motor vehicle attached to production office.

4 Agro chemical shops inspected: Nakaseke T/C-2, Semuto T/C-2.
Slaughter slab not yet constructed.

3 animal check points supervised; 1 at Kikubanimba (Kikamulo S/C), 1 at Wakyato (Wakyato S/C) and 1 at Kitindo-Kinyogoga S/C.

Blood samples collected from 20 Heads of cattle (HC) in Kinyogoga S/C and taken to Makerere University for diagnosis. Results showed incidence of contagious Bovine Pleural pneumonia (CBPP) in two kraals. Control measures are taken to control spread of the disease.

Workplan 4: Production and Marketing

Meat inspection done

Inspected 3 shops in Ngoma T/C. District NAADS coordinator's Contract

Sub County NAADS Coordinators' contract

Agricultural Advisory Service Providers contract

10% NSSF

Field Allowances for contracted advisory service providers

Dissemination of agricultural advisory services, farming tips and market information through radio

Programme Coordination expenses

District

Sub counties

Joint Planning, priority setting (MSIP)

District

Sub county

Sub County Technology Development and Promotion

Tech. Dev't and Promotion of Food Security Farmers

Tech Dev't and Promotion of Market Oriented Farmers

Commercialisation Farmer Group

Joint Results Framework/ M&E

District

Sub counties

Joint NARO-NAADS Planning District

District Wide Research/ extension activities

Acquisition, establishment, making of pilot levels and management of trial sites of technology inputs for adaptive research trials

Facilitation of Farmers for Participation at field days

Facilitation of DARST team for R&D implementation District

Institutional & Human Capacity strengthening

Facilitation of DPO support to ATAAS implementation District

Farmer Institutional Development (FID)

District

Sub Counties

District NAADS coordinator's Contract

10% NSSF

District Programme Coordination expenses

District Joint Planning, priority setting (MSIP)

Facilitation for Quarterly financial & process audits

Transferred funds to Lower Level Local Government

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,424,931	597,060	25%	606,233	597,060	98%
Conditional Grant to PHC Salaries	1,963,840	484,892	25%	490,960	484,892	99%
Conditional Grant to PHC- Non wage	108,181	27,045	25%	27,045	27,045	100%
Conditional Grant to District Hospitals	132,634	33,158	25%	33,158	33,158	100%
Conditional Grant to NGO Hospitals	158,696	39,674	25%	39,674	39,674	100%
Locally Raised Revenues	11,380	8,848	78%	2,845	8,848	311%
Multi-Sectoral Transfers to LLGs	50,199	3,443	7%	12,550	3,443	27%
<i>Development Revenues</i>	443,004	218,473	49%	110,751	218,473	197%
Conditional Grant to PHC - development	156,215	39,054	25%	39,054	39,054	100%
Donor Funding	215,814	47,859	22%	53,953	47,859	89%
LGMSD (Former LGDP)	41,235	0	0%	10,309	0	0%
Unspent balances - donor		23,905		0	23,905	
Unspent balances – Conditional Grants		107,655		0	107,655	
Multi-Sectoral Transfers to LLGs	29,740	0	0%	7,435	0	0%
Total Revenues	2,867,935	815,533	28%	716,984	815,533	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,424,931	597,060	25%	606,233	597,060	98%
Wage	1,981,374	484,892	24%	495,344	484,892	98%
Non Wage	443,556	112,167	25%	110,889	112,167	101%
<i>Development Expenditure</i>	443,004	183,779	41%	110,751	183,779	166%
Domestic Development	227,191	147,089	65%	56,798	147,089	259%
Donor Development	215,814	36,690	17%	53,953	36,690	68%
Total Expenditure	2,867,935	780,839	27%	716,984	780,839	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		34,694	8%			
Domestic Development		23,525	10%			
Donor Development		11,169	5%			
Total Unspent Balance (Provide details as an annex)		34,694	1%			

The department received shs.815,533,000= as revenue for first quarter, this is 114% performance translating the Cumulative annual budget outturn to 28%. The expenditure was shs.780,839,000= which is 109% funds utilisation capacity. The expenditure was on wages, Non wage activities and development outputs. This left shs.34,694,000= unspent which is 1%.

(ii) Highlights of Physical Performance

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

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)		N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	156214000	N/A
Value of health supplies and medicines delivered to health facilities by NMS	156214000	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	N/A
%age of approved posts filled with trained health workers	58	N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	22284	N/A
No. and proportion of deliveries in the District/General hospitals	6000	N/A
Number of total outpatients that visited the District/ General Hospital(s).	191100	N/A
Number of inpatients that visited the NGO hospital facility	7760	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	1848	N/A
Number of outpatients that visited the NGO hospital facility	30996	N/A
Number of outpatients that visited the NGO Basic health facilities	191100	N/A
Number of inpatients that visited the NGO Basic health facilities	95550	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	5400	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6688	N/A
Number of trained health workers in health centers	307	N/A
No. of trained health related training sessions held.	12	N/A
Number of outpatients that visited the Govt. health facilities.	133752	N/A
Number of inpatients that visited the Govt. health facilities.	42180	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	21090	N/A
%age of approved posts filled with qualified health workers	58	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	13	N/A
No. of children immunized with Pentavalent vaccine	6688	N/A
No. of new standard pit latrines constructed in a village	0	N/A
No. of villages which have been declared Open Deafecation Free(ODF)		N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		N/A
No of healthcentres constructed	2	N/A
No of healthcentres rehabilitated		N/A
No of healthcentres constructed (PRDP)		N/A
No of healthcentres rehabilitated (PRDP)		N/A
No of staff houses constructed		N/A

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses rehabilitated		N/A
No of staff houses constructed (PRDP)		N/A
No of staff houses rehabilitated (PRDP)		N/A
No of maternity wards constructed		N/A
No of maternity wards rehabilitated		N/A
No of maternity wards constructed (PRDP)		N/A
No of maternity wards rehabilitated (PRDP)		N/A
No of OPD and other wards constructed		N/A
No of OPD and other wards rehabilitated		N/A
No of OPD and other wards constructed (PRDP)		N/A
No of OPD and other wards rehabilitated (PRDP)		N/A
No of theatres constructed		N/A
No of theatres rehabilitated		N/A
No of theatres constructed (PRDP)		N/A
No of theatres rehabilitated (PRDP)		N/A
Value of medical equipment procured		N/A
Value of medical equipment procured (PRDP)		N/A
Function Cost (UShs '000)	2,867,935	780,839
Cost of Workplan (UShs '000):	2,867,935	780,839

Departmental salaries for 307 staff paid, DHO's Office built, fixing windows, door frame and doors, supervision of phase 1 maternity ward at Kinyogoga HCIII, Mass measles campaign, feedback meeting on mass measles and polio, monitoring drugs in the district, facilitation of HIV mapping, CSOs in 6 Lower Councils, Facilitation of SAACO formation in 6 LLGs, Facilitating sub county OVC Committee meetings, ABI-Monthly OVC Service proders meeting, Submission of accountability on Mild may activity to the Mildmay Hqtrs, Monitoring of IP activity by the District leadership, Quarterly intergrated support supervision, Facilitation of mapping of CSOs households and facilitation of sub county OVC Coordination committees, conducting one day meeting for Health workers, monthly HSD visits for 2 days, Monitoring Health workers in procurement, management of key supplies and HIV Tests, Conducting radio talk show on radio Nakaseke, Transport and mobilisation for CD4/DBS, conducting district PMTCT Stakeholders meeting, Tracking HIV Infected mothers and babies, Quarterly DHT Monitoring Visits of PMTCT

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,153,377	1,628,940	26%	1,538,344	1,628,940	106%
Conditional Grant to Tertiary Salaries	184,653	71,502	39%	46,163	71,502	155%
Conditional Grant to Primary Salaries	3,703,427	884,549	24%	925,857	884,549	96%
Conditional Grant to Secondary Salaries	894,389	225,573	25%	223,597	225,573	101%
Conditional Grant to Primary Education	374,781	124,927	33%	93,695	124,927	133%
Conditional Grant to Secondary Education	549,549	183,183	33%	137,387	183,183	133%
Conditional transfers to School Inspection Grant	22,431	5,608	25%	5,608	5,608	100%
Conditional Transfers for Primary Teachers Colleges	320,224	106,795	33%	80,056	106,795	133%
Locally Raised Revenues	14,520	9,796	67%	3,630	9,796	270%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Unspent balances – Other Government Transfers		1,622		0	1,622	
Multi-Sectoral Transfers to LLGs	14,931	1,380	9%	3,733	1,380	37%
District Unconditional Grant - Non Wage	8,451	0	0%	2,113	0	0%
Transfer of District Unconditional Grant - Wage	56,020	14,005	25%	14,005	14,005	100%
<i>Development Revenues</i>	864,318	180,429	21%	216,080	180,429	84%
Conditional Grant to SFG	721,715	180,429	25%	180,429	180,429	100%
LGMSD (Former LGDP)	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	117,603	0	0%	29,401	0	0%
Total Revenues	7,017,696	1,809,369	26%	1,754,424	1,809,369	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,153,377	1,627,559	26%	1,538,344	1,627,559	106%
Wage	4,838,490	1,196,094	25%	1,209,623	1,196,094	99%
Non Wage	1,314,887	431,465	33%	328,722	431,465	131%
<i>Development Expenditure</i>	864,318	6,723	1%	216,080	6,723	3%
Domestic Development	864,318	6,723	1%	216,080	6,723	3%
Donor Development	0	0		0	0	
Total Expenditure	7,017,695	1,634,282	23%	1,754,424	1,634,282	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,380	0%			
<i>Development Balances</i>		173,706	20%			
Domestic Development		173,706	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		175,086	2%			

The department received shs.1,809,369,000= this is 103% performance during the period which translates into 26% cumulative performance. This over performance was due to an agreement between Headteachers and ministry of education to release their grants in three installments which constitutes 33% and hence such 33% excess releases in grants. The expenditure for the period is shs.1,634,282,000= which is 93% performance translating into 23% cumulative utilisation. Thus leaving shs.173,706,461= unspent which is 2%. This was money for SFG Programme for Construction of 2 classrooms at both Kababale P/S in Wakyato SC and Katale P/S in Kito SC, 5 Stance Latrine each at Kigege P/S in Nakaseke, Kiziba P/S in Nakaseke TC, Wakatama C/U P/S in Kito SC, Kinoni P/S in Kinoni, Kyabikamba P/S in Ngoma SC, Supply of School desks 36 at Kalagala Kyakayonga in Wakyato SC and 26 at Kowoko P/S in Kiwoko TC. All these works were not undertaken in Q1 due to uncompleted procurement process which could not allow commencement of works and hence the money could not be spent during the quarter.

(ii) Highlights of Physical Performance

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	932	N/A
No. of qualified primary teachers	932	N/A
No. of School management committees trained (PRDP)	0	N/A
No. of textbooks distributed	0	N/A
No. of pupils enrolled in UPE	41558	N/A
No. of student drop-outs	60	N/A
No. of Students passing in grade one	212	N/A
No. of pupils sitting PLE	4200	N/A
No. of classrooms constructed in UPE	6	N/A
No. of classrooms rehabilitated in UPE	0	N/A
No. of classrooms constructed in UPE (PRDP)	0	N/A
No. of classrooms rehabilitated in UPE (PRDP)		N/A
No. of latrine stances constructed	30	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)	0	N/A
No. of latrine stances rehabilitated (PRDP)	0	N/A
No. of teacher houses constructed	0	N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)	0	N/A
No. of teacher houses rehabilitated (PRDP)	0	N/A
No. of primary schools receiving furniture	0	N/A
No. of primary schools receiving furniture (PRDP)	0	N/A
Function Cost (US\$ '000)	4,428,162	1,017,579
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	140	N/A
No. of students passing O level	720	N/A
No. of students sitting O level	931	N/A
No. of students enrolled in USE	4120	N/A
No. of classrooms constructed in USE	0	N/A
No. of classrooms rehabilitated in USE	0	N/A
No. of Administration blocks rehabilitated	0	N/A
No. of teacher houses constructed	0	N/A
No. of ICT laboratories completed	0	N/A
No. of science laboratories constructed		N/A
Function Cost (US\$ '000)	1,973,234	408,756
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	60	N/A
No. of students in tertiary education	710	N/A
Function Cost (US\$ '000)	504,877	151,558
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	230	N/A
No. of secondary schools inspected in quarter	38	N/A
No. of tertiary institutions inspected in quarter	2	N/A
No. of inspection reports provided to Council	4	N/A
Function Cost (US\$ '000)	111,423	56,389

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0785 Special Needs Education		
No. of SNE facilities operational	0	N/A
No. of children accessing SNE facilities	0	N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	7,017,695	1,634,282

Departmental Staff Salaries and activities well coordinated ,MDD Regional meeting at Kyankwanzi attended, needs assessment in 7 governments,1 Solar panel installed,workshop on management of contractors attended in kampala,113 schools inspected,transfers to seconary schools and tertiary institutions done

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	827,171	155,063	19%	194,007	155,063	80%
Locally Raised Revenues		3,440		0	3,440	
Other Transfers from Central Government	688,084	78,070	11%	159,235	78,070	49%
Multi-Sectoral Transfers to LLGs	100,669	62,025	62%	25,167	62,025	246%
Transfer of District Unconditional Grant - Wage	38,418	11,528	30%	9,605	11,528	120%
<i>Development Revenues</i>	1,592,662	66,942	4%	398,165	66,942	17%
LGMSD (Former LGDP)		44,348		0	44,348	
Unspent balances – Other Government Transfers		19,204		0	19,204	
Other Transfers from Central Government	1,447,765	3,389	0%	361,941	3,389	1%
Multi-Sectoral Transfers to LLGs	144,897	0	0%	36,224	0	0%
Total Revenues	2,419,833	222,004	9%	592,172	222,004	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	827,171	99,920	12%	194,007	99,920	52%
Wage	98,979	13,687	14%	24,745	13,687	55%
Non Wage	728,192	86,233	12%	169,262	86,233	51%
<i>Development Expenditure</i>	1,592,662	47,948	3%	398,165	47,948	12%
Domestic Development	1,592,662	47,948	3%	398,165	47,948	12%
Donor Development	0	0		0	0	
Total Expenditure	2,419,833	147,869	6%	592,172	147,869	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		55,142	7%			
<i>Development Balances</i>		18,993	1%			
Domestic Development		18,993	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		74,136	3%			

We received 222,004,000= .this is 37% performance which translates into 9% cumulative outturn. Expenditure was shs.147,869,000= which is 25% utilisation capacity of the quarterly revenue,leaving shs.74,136,000= which is 3%. The low utilisation capacity is due to the long procurement process of which at some point the district had mixed views of either using Road gangs which is the new proposed policy to use in roads rehabilitation or the traditional contracting out system to Contractors and by the end of Q1 matter had not been resolved, in fact the procurement process was halted by the presidential directive which further caused the delay, hence the unspent balance at the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
No of bottle necks removed from CARs	74	N/A
Length in Km of urban roads resealed	0	N/A
Length in Km of urban roads resealed (PRDP)	0	N/A
Length in Km. of urban roads upgraded to bitumen standard	0	N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	0	N/A
Length in Km of Urban paved roads routinely maintained	0	N/A
Length in Km of Urban paved roads periodically maintained	0	N/A
Length in Km of urban unpaved roads rehabilitated	0	N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	75	N/A
Length in Km of Urban unpaved roads periodically maintained	19	N/A
No. of bottlenecks cleared on community Access Roads	0	N/A
No. of bottlenecks cleared on community Access Roads (PRDP)	0	N/A
Length in Km of District roads routinely maintained	210	N/A
Length in Km of District roads periodically maintained	81	N/A
No. of bridges maintained	0	N/A
Length in Km of District roads maintained.	0	N/A
Lengths in km of community access roads maintained	0	N/A
No. of Bridges Repaired	0	N/A
Length in Km. of rural roads constructed	45	N/A
Length in Km. of rural roads rehabilitated	58	N/A
Length in Km. of rural roads constructed (PRDP)	0	N/A
Length in Km. of rural roads rehabilitated (PRDP)	0	N/A
No. of Bridges Constructed	0	N/A
No. of Bridges Constructed (PRDP)	0	N/A
Function Cost (US\$ '000)	2,419,833	147,869
Function: 0482 District Engineering Services		
No of streetlights installed	0	N/A
No of streetlights installed (PRDP)	0	N/A
No. of Public Buildings Constructed	0	N/A
No. of Public Buildings Constructed (PRDP)	0	N/A
No. of Public Buildings Rehabilitated	0	N/A
No. of Public Buildings Rehabilitated (PRDP)	0	N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,419,833	147,869

Handover ceremony of Road equipment was attended, We maintained the newly installed generator. Maintenance of vehicle, facilitation Allowance & Fuel to works staff. 7 Departmental staff salaries paid, 1 Road Inventory conducted, mechanised routine maintenance Works supervised, 1 Supervision report prepared, 1 Vehicle, & 1 Office maintained.

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	69,439	5,250	8%	17,360	5,250	30%
Sanitation and Hygiene	21,000	5,250	25%	5,250	5,250	100%
Multi-Sectoral Transfers to LLGs	48,439	0	0%	12,110	0	0%
<i>Development Revenues</i>	385,818	89,020	23%	89,020	89,020	100%
Conditional transfer for Rural Water	356,081	89,020	25%	89,020	89,020	100%
LGMSD (Former LGDP)	29,737	0	0%	0	0	0%
Total Revenues	455,256	94,270	21%	106,380	94,270	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,439	155	0%	17,360	155	1%
Wage	0	0		0	0	
Non Wage	69,439	155	0%	17,360	155	1%
<i>Development Expenditure</i>	385,818	3,128	1%	89,020	3,128	4%
Domestic Development	385,818	3,128	1%	89,020	3,128	4%
Donor Development	0	0		0	0	
Total Expenditure	455,257	3,283	1%	106,380	3,283	3%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,095	7%			
<i>Development Balances</i>		85,892	22%			
Domestic Development		85,892	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		90,987	20%			

We received 94,270,000= .this is 89% performance which translates into 21% cumulative outturn. Expenditure was shs.3,283,000= which is 3% utilisation of the quarterly revenue,leaving shs.90,987,000= which is 20%.utilisation capacity is low due to long procurement process underway.There were delays in invitations for works contractors by the procurement unit.

(ii) Highlights of Physical Performance

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

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)		N/A
No. of supervision visits during and after construction	42	N/A
No. of water points tested for quality	70	N/A
No. of District Water Supply and Sanitation Coordination Meetings	8	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	N/A
No. of sources tested for water quality	0	N/A
No. of water points rehabilitated	27	N/A
% of rural water point sources functional (Gravity Flow Scheme)	0	N/A
% of rural water point sources functional (Shallow Wells)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	50	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	182	N/A
No. of water user committees formed.	14	N/A
No. Of Water User Committee members trained	16	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	N/A
No. of public latrines in RGCs and public places	1	N/A
No. of public latrines in RGCs and public places (PRDP)	0	N/A
No. of springs protected	0	N/A
No. of springs protected (PRDP)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	14	N/A
No. of deep boreholes rehabilitated	6	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	N/A
No. of deep boreholes rehabilitated (PRDP)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of dams constructed	0	N/A
No. of dams constructed (PRDP)	0	N/A
Function Cost (US\$ '000)	455,257	3,283
Function: 0982 Urban Water Supply and Sanitation		

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)	0	N/A
Length of pipe network extended (m)	0	N/A
No. of new connections	0	N/A
Volume of water produced	0	N/A
No. Of water quality tests conducted	0	N/A
No. of new connections made to existing schemes	0	N/A
No of refuse trucks and related equipment purchased	0	N/A
No of refuse trucks and related equipment purchased (PRDP)	0	N/A
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	455,257	3,283

fuel for coming activities was acquired, subscription to the internet, electricity bill paid, office operation costs covered

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	107,384	16,955	16%	26,846	16,955	63%
Conditional Grant to District Natural Res. - Wetlands	6,055	1,513	25%	1,514	1,513	100%
Locally Raised Revenues	24,404	729	3%	6,101	729	12%
Unspent balances – Other Government Transfers		3		0	3	
Multi-Sectoral Transfers to LLGs	27,846	0	0%	6,962	0	0%
Transfer of District Unconditional Grant - Wage	49,079	14,711	30%	12,270	14,711	120%
<i>Development Revenues</i>	272,122	4,500	2%	68,031	4,500	7%
Donor Funding	228,925	0	0%	57,231	0	0%
LGMSD (Former LGDP)		4,500		0	4,500	
Other Transfers from Central Government	42,280	0	0%	10,570	0	0%
Multi-Sectoral Transfers to LLGs	917	0	0%	229	0	0%
Total Revenues	379,506	21,455	6%	94,877	21,455	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	107,384	15,889	15%	26,846	15,889	59%
Wage	73,540	14,711	20%	18,385	14,711	80%
Non Wage	33,844	1,178	3%	8,461	1,178	14%
<i>Development Expenditure</i>	272,122	4,500	2%	68,031	4,500	7%
Domestic Development	43,197	4,500	10%	10,799	4,500	42%
Donor Development	228,925	0	0%	57,231	0	0%
Total Expenditure	379,506	20,389	5%	94,877	20,389	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,066	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,066	0%			

The department received 21,455,000=.this is 23% performance which translates into 6% cumulative outturn. Expenditure was shs.20,389,000= which is 21% utilisation of the quarterly revenue. This leads to 5% cumulative expenditure hence, leaving shs1,066,383= which is approximating to 0% to cater for training of local environment committees but the money was. This department is over 70% dependant on donor funding which did not materialise he not enough to cover up te programme.

(ii) Highlights of Physical Performance

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

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	30	N/A
Number of people (Men and Women) participating in tree planting days	0	N/A
No. of Agro forestry Demonstrations	4	N/A
No. of community members trained (Men and Women) in forestry management	20	N/A
No. of monitoring and compliance surveys/inspections undertaken	12	N/A
No. of Water Shed Management Committees formulated	2	N/A
No. of Wetland Action Plans and regulations developed	2	N/A
Area (Ha) of Wetlands demarcated and restored		N/A
No. of community women and men trained in ENR monitoring	0	N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken	18	N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
No. of new land disputes settled within FY	23	N/A
Function Cost (US\$ '000)	379,506	20,389
Cost of Workplan (US\$ '000):	379,506	20,389

Maintain the established woodlot at the District by slashing and spot hoeing. Monitoring wetlands in Kinyogoga subcounty to ensure compliance with policy and Monitoring to ensure compliance with policy and law done

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	182,100	34,756	19%	45,525	34,756	76%
Conditional Grant to Functional Adult Lit	14,711	3,677	25%	3,678	3,677	100%
Conditional Grant to Community Devt Assistants Non	3,735	934	25%	934	934	100%
Conditional Grant to Women Youth and Disability Gr:	13,418	3,355	25%	3,355	3,355	100%
Conditional transfers to Special Grant for PWDs	28,014	7,004	25%	7,004	7,004	100%
Locally Raised Revenues	3,127	3,533	113%	782	3,533	452%
Unspent balances – Other Government Transfers		266		0	266	
Multi-Sectoral Transfers to LLGs	59,933	100	0%	14,983	100	1%
District Unconditional Grant - Non Wage		300		0	300	
Transfer of District Unconditional Grant - Wage	59,162	15,587	26%	14,791	15,587	105%
<i>Development Revenues</i>	135,926	47,238	35%	33,982	47,238	139%
LGMSD (Former LGDP)	76,026	19,006	25%	19,007	19,006	100%
Unspent balances – Other Government Transfers		11,381		0	11,381	
Other Transfers from Central Government	58,500	16,850	29%	14,625	16,850	115%
Multi-Sectoral Transfers to LLGs	1,400	0	0%	350	0	0%
Total Revenues	318,027	81,994	26%	79,507	81,994	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	182,101	18,740	10%	45,525	18,740	41%
Wage	90,394	15,587	17%	22,599	15,587	69%
Non Wage	91,706	3,152	3%	22,927	3,152	14%
<i>Development Expenditure</i>	135,926	0	0%	33,982	0	0%
Domestic Development	135,926	0	0%	33,982	0	0%
Donor Development	0	0		0	0	
Total Expenditure	318,027	18,740	6%	79,507	18,740	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,016	9%			
<i>Development Balances</i>		47,238	35%			
Domestic Development		47,238	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		63,254	20%			

The department received shs.81,994,000= as revenue for first quarter, this is 103% performance translating the Cumulative annual budget outturn to 26%. The expenditure was shs.18,740,000= which is 24% funds utilisation capacity. This left shs.63,254,000= unspent which is 20%. This was mainly CDD grant to sub counties which had not been released to the groups due to gaps to be fulfilled before such releases are made

(ii) Highlights of Physical Performance

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

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	55	N/A
No. of Active Community Development Workers	15	N/A
No. FAL Learners Trained	2500	N/A
No. of children cases (Juveniles) handled and settled	0	N/A
No. of Youth councils supported	4	N/A
No. of assisted aids supplied to disabled and elderly community	4	N/A
No. of women councils supported	2	N/A
Function Cost (UShs '000)	318,027	18,740
Cost of Workplan (UShs '000):	318,027	18,740

- DCDO facilitated to attend a training in Women Economic Empowerment in South Korea for a period of 3 weeks.
- The District Youth Chairperson facilitated to attend a Youth Day celebration in Kabale on 12th August.
- 3 months Bank charges paid.

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,259	11,072	23%	11,751	11,072	94%
Conditional Grant to PAF monitoring	6,651	1,663	25%	1,663	1,663	100%
Locally Raised Revenues	6,239	777	12%	1,246	777	62%
Unspent balances – Other Government Transfers		1,341		0	1,341	
Multi-Sectoral Transfers to LLGs	8,220	0	0%	2,055	0	0%
District Unconditional Grant - Non Wage		300		0	300	
Transfer of District Unconditional Grant - Wage	27,149	6,991	26%	6,787	6,991	103%
<i>Development Revenues</i>	109,221	35,435	32%	27,305	35,435	130%
Donor Funding		8,704		0	8,704	
LGMSD (Former LGDP)	20,485	744	4%	5,121	744	15%
Unspent balances – Other Government Transfers		5,254		0	5,254	
Other Transfers from Central Government	88,736	20,734	23%	22,184	20,734	93%
Total Revenues	157,479	46,507	30%	39,056	46,507	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,259	11,072	23%	12,376	11,072	89%
Wage	33,149	6,991	21%	8,287	6,991	84%
Non Wage	15,109	4,081	27%	4,089	4,081	100%
<i>Development Expenditure</i>	109,221	35,435	32%	26,680	35,435	133%
Domestic Development	109,221	26,732	24%	26,680	26,732	100%
Donor Development	0	8,704		0	8,704	
Total Expenditure	157,479	46,507	30%	39,056	46,507	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received shs.46,507,000= as revenue for first quarter, this is 119% performance translating the Cumulative annual budget outturn to 30%. The expenditure was shs.46,507,000= which is 119% funds utilisation capacity. There is no balance unspent. The excess revenue over and above 100% i.e 19% is due to unspent balance from DLSP brought forward

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	N/A
No of Minutes of TPC meetings		N/A
No of minutes of Council meetings with relevant resolutions		N/A
Function Cost (UShs '000)	157,479	46,507
Cost of Workplan (UShs '000):	157,479	46,507

3 DTPC meetings were held, operationalisation of planning office done, support of BDR done, support to planning in the sub counties of Kikono, Kikamulo and Kito done, Budget Review workshop under DLSP, administrative costs,

Vote: 569 Nakaseke District

2012/13 Quarter 1

Workplan 10: Planning

monitoring and evaluation under DLSP was under taken and lastly vehicle maintenance

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	86,607	20,174	23%	21,652	20,174	93%
Conditional Grant to PAF monitoring	3,000	750	25%	750	750	100%
Locally Raised Revenues	10,589	2,739	26%	2,647	2,739	103%
Multi-Sectoral Transfers to LLGs	56,056	12,817	23%	14,014	12,817	91%
District Unconditional Grant - Non Wage	4,489	500	11%	1,122	500	45%
Transfer of District Unconditional Grant - Wage	12,473	3,368	27%	3,118	3,368	108%
Total Revenues	86,607	20,174	23%	21,652	20,174	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,607	20,174	23%	21,652	20,174	93%
Wage	59,155	13,854	23%	14,789	13,854	94%
Non Wage	27,452	6,320	23%	6,863	6,320	92%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	86,607	20,174	23%	21,652	20,174	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Audit section received shs.20,174,000= as revenue for first quarter, this is 93% performance translating the Cumulative annual budget outturn to 23%. The expenditure was shs20,174,000.= which is 93% funds utilisation capacity. This left nil unspent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	130	N/A
Date of submitting Quaterly Internal Audit Reports	28/10/2012	N/A
Function Cost (UShs '000)	86,607	20,174
Cost of Workplan (UShs '000):	86,607	20,174

Audited 8 sub-counties, Audited 6 sectors at District Level, Audited 21 schools under UPE, Inspected Delivery of Supplies, carried out Special Audit for Kinyoga SACCO.

Vote: 569 Nakaseke District

2012/13 Quarter 1

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	-11 Departments Coordinated, internal & national staff salaries paid, 1 internal & 1 national assessment done & 1 Board of survey Carried out, all Local & national functions held , District Legally represented, Subscription to ULGA made, District compou	-Department staff paid their 3 months salaries. - 11 departments coordinated, Internal & national assessment managed,Board of survey carried out,Presidential visit hosted, Independence day celebrated, District compound
<i>General Staff Salaries</i>		74,149
<i>Allowances</i>		11,368
<i>Books, Periodicals and Newspapers</i>		202
<i>Welfare and Entertainment</i>		3,315
<i>Printing, Stationery, Photocopying and Binding</i>		510
<i>Bank Charges and other Bank related costs</i>		381
<i>Telecommunications</i>		205
<i>General Supply of Goods and Services</i>		2,957
<i>Consultancy Services- Short-term</i>		4,800
<i>Travel Inland</i>		230
<i>Fuel, Lubricants and Oils</i>		11,160
<i>Wage Rec't:</i>	90,501	74,149
<i>Non Wage Rec't:</i>	22,639	35,127
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	113,140	109,276

Output: Human Resource Management

Non Standard Outputs:	1 district pay roll managed (by filling of paychange for accessing payroll & Deletion from payroll) - Recruitment of 18 Staff ,retention of all staff & staff exit Managed, all Staff motivated, staff supervised and Bank charges paid	One district payroll managed,1,560,832 staff performance managed, staff motivated by contributing towards 3 staff burial expenses and one wedding and supervision of staff in Health centre four os Semuto and Ngoma
<i>Allowances</i>		1,182
<i>Incapacity, death benefits and funeral expenses</i>		1,100
<i>Printing, Stationery, Photocopying and Binding</i>		58
<i>Travel Inland</i>		190
<i>Fuel, Lubricants and Oils</i>		572
<i>Wage Rec't:</i>		

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	4,423	3,102
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,423	3,102
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (career development through Post graduate diplomas for 3(F-1M-2,))	1 (Out of pocket for SCDO in charge disability paid as she was invited in South Korea for a training in Women in Development)
Availability and implementation of LG capacity building policy and plan	0	no (np)
Non Standard Outputs:	Bank charges paid	Bank charges paid
<i>Staff Training</i>		2,000
<i>Bank Charges and other Bank related costs</i>		221
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,830	2,221
<i>Donor Dev't:</i>		
Total	10,830	2,221
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	15 (Ngoma S/County,Nakaseke S/County,Kinyogoga S/County,WakyatoS/County,Kikamulo S/County,Kasangombe S/County,Kapeeka S/County ,Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C , Semuto T.C, Kiwoko T.C, Ngoma T.C)	3 (Ngoma S/C, Semuto S/C and Town Council)
Non Standard Outputs:	NA	na
<i>Allowances</i>		1,609
<i>Fuel, Lubricants and Oils</i>		871
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	2,480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	2,480
Output: Public Information Dissemination		
Non Standard Outputs:	-District functions covered -News letters Produced/published -websites Updated and subscription paid , - Radio Talkshows held, - Modem Acquired, ,reports Intergrated	District Council of State of Affairs covered

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Information and Communications Technology</i>		10
<i>Travel Inland</i>		510
<i>Fuel, Lubricants and Oils</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,389	660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,389	660
Output: Office Support services		
Non Standard Outputs:	Office well facilitated and managed	Stationery purchased, transport to office paid, sundries purchased
<i>Allowances</i>		200
<i>Welfare and Entertainment</i>		25
<i>Printing, Stationery, Photocopying and Binding</i>		155
<i>Telecommunications</i>		20
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		274
<i>Maintenance Other</i>		780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	611	1,453
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	611	1,453
Output: Assets and Facilities Management		
No. of monitoring reports generated	0	0 (na)
No. of monitoring visits conducted	0	1 (One Departmental vehicle maintained)
Non Standard Outputs:	1 Departmental vehicle maintained	One Departmental vehicle maintained
<i>Allowances</i>		110
<i>Fuel, Lubricants and Oils</i>		396
<i>Maintenance - Vehicles</i>		1,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,653	2,426
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,653	2,426

Vote: 569 Nakaseke District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: Local Policing

Non Standard Outputs:	security kept through police patrols in the district and community policing	security kept through police patrols in the district and community policing
Travel Inland		920
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	915	1,120
Domestic Dev't:		
Donor Dev't:		
Total	915	1,120

Output: Records Management

Non Standard Outputs:	Filing, file census ,receipt, data bank maintainance & delivery of mails carried out	Filing, file census ,receipt, data bank maintainance & delivery of mails carried out
Allowances		100
Postage and Courier		100
Travel Inland		675
Wage Rec't:		
Non Wage Rec't:	1,600	875
Domestic Dev't:		
Donor Dev't:		
Total	1,600	875

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	1-Kapeeka S/C-Casual workers wages paid, 3 TPC Meetings held, Staff facilitated to carry out official duties in terms of Allowances and fuel, Advertisement & Public relations done, Workshops and Seminars attended ,Staff training done, Books and periodicals bo	1-Kapeeka S/C-Casual workers wages paid, 3 TPC Meetings held, Staff facilitated to carry out official duties, Workshops at the district headqtrs attended, 3 parishes monitored under luwero rwenzori development program, 2 motorcycles repaired 2. Kasangombe s/c-
LG Unconditional grants(current)		15,357
Transfers to other gov't units(current)		34,643
Wage Rec't:	85,905	15,357
Non Wage Rec't:	79,337	34,643
Domestic Dev't:	63,040	0
Donor Dev't:		0
Total	228,281	50,000

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

none

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30-10-12 (-One performance report produced & submitted to District council for deliberation & Submission to MoFPED.-)	30-10-12 (One performance report produced & submitted to District council for deliberation & Submission to MoFPED.-)
Non Standard Outputs:	Salaries for 21 staff Promptly paid, Co-funding obligations met, Accountable Stationery Acquired, Remittance to other institutions,Department Co-ordinated, acquired office space(rent) Produced 3 Finance Committee Reports.	Salaries for 29 staffs paid for, co-funding obligation met, Accountable Stationery Acquired -3 Finance committee reports produced -10 sub-counties monitored. -VAT collected on Loc
<i>General Staff Salaries</i>		27,662
<i>Printing, Stationery, Photocopying and Binding</i>		1,475
<i>Bank Charges and other Bank related costs</i>		518
<i>Sales Tax Account VAT (System)</i>		9,008
<i>General Supply of Goods and Services</i>		35,656
<i>Travel Inland</i>		5,838
<i>Fuel, Lubricants and Oils</i>		155
<i>Maintenance - Vehicles</i>		2,024
<i>Wage Rec't:</i>	26,962	27,662
<i>Non Wage Rec't:</i>	32,377	54,674
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	59,338	82,337

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (There are no Hotels from which to collect LHT)	0 (There are no Hotels from which to collect LHT)
Value of LG service tax collection	9557 (Nakaseke District HQRs;Local Service Tax Shs.19,113,206 from civil servants in the District)	50000 (Nakaseke District HQRs, LST Ffrom civil servants in the District)
Value of Other Local Revenue Collections	99541 (At all revenue collection centres(Kikubanimba revenue collection centre, Butalangu revenue collection centre,Semuto revenue collection centre,Kalege revenue collection centre,Semyungu revenue collection centre,Bulyake revenue collection centre,Kitindo revenue collection centre, Semuto Sub-county,Kapeeka Sub-county,Kitto Sub-county, Nakaseke Sub-county,Kasangombe Sub-county,Kikamulo Sub-county,Wakyato Sub-county, Ngoma Sub-county,Kinoni Sub-county & Kinyogo ga Sub-county))	110380831 (At all revenue collection centres(Kikubanimba revenue collection centre, Butalangu revenue collection centre,Semuto revenue collection centre,Kalege revenue collection centre,Semyungu revenue collection centre,Bulyake revenue collection centre,Kitindo revenue collection centre, Semuto Sub-county,Kapeeka Sub-county,Kitto Sub-county, Nakaseke Sub-county,Kasangombe Sub-county,Kikamulo Sub-county,Wakyato Sub-county, Ngoma Sub-county,Kinoni Sub-county & Kinyogo ga Sub-county))

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	-Revenue assessed, Mobilisation, supervision & revenue review meetings held. -Revenue /Data base for all taxable sources created. -Acquired competent revenue collection agents to man revenue collection points for forest produce.	Revenue assessed, mobilised and supervised
<i>Workshops and Seminars</i>		1,960
<i>Commissions and Related Charges</i>		2,782
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		12,161
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,465	17,103
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,465	17,103
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30-Aug-2012 ((Sectoral Committee Budgets approved by Council, Sectoral workplans approved by council, District workplans approved by council & sectoral workplans approved by council.))	30-August-2012 (Nakaseke District Council Hall) (Sectoral Committee reports approved by Council, Sectoral quarterly (Q1) workplans approved by council, District workplans approved by council & sectoral workplans approved by council.))
Date for presenting draft Budget and Annual workplan to the Council	30-sept-2010 (Held consultative meetings at District HQRS.)	14-june-2012 (Consultative meeting held at the District level)
Non Standard Outputs:	-District Budget Monitored & Cash Limits Issued To Departments. -Departmental Warrants prepared and issued . Supplimentary Budgets Prepared	District Budget Monitored & Cash Limits Issued to Departments District Budget Monitored & Cash Limits Issued To Departments. -Departmental Warrants prepared and issued .
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000
Output: LG Expenditure mangement Services		

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Timely financial statements/reports (Monthly, Quarterly OBT) at District & sub-county level made. 2. Improved adherence to FAR,2007 & PFAA,2003 at subcounty level (improved reporting & accountability) 3. PAF monitoring reports made	Timely financial statements/reports (Monthly, Quarterly OBT) at District & sub-county level made. 2. Improved adherence to FAR,2007 & PFAA,2003 at subcounty level (improved reporting & accountability) 3. PAF monitoring reports made
<i>Travel Inland</i>		8,040
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,796	8,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,796	8,040
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30-Sept-2012 (submitted (1) final accounts to the Accountant General, District Headquarters & Kampala. (MoFPED))	29-sep-2012 (submitted (1) final accounts to the Accountant General, District Headquarters & Kampala. (MoFPED))
Non Standard Outputs:	Submitted (1) Quarterly progressive report Q4 (OBT) 2011/2012 FY & workplan for Q2 2012/2013 FY to MoFPED Kampala.	Submitted (1) Quarterly progressive report Q4 (OBT) 2011/2012 FY & workplan for Q2 2012/2013 FY to MoFPED Kampala.
<i>Travel Inland</i>		1,587
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,816	1,587
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,816	1,587
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:	1. Kapeeka s/c-Banking costs, Bank Charges, VAT to URA, Repair of Cupboards, Transfers/deflections 35% to LCV, 5% to LCIV, 5% to LCII, & 25% to LCI and Co-funding of NAADS & LGMSD, Contribution to ULGA done, Bank charges Paid, quarterly reports prepared and submitted	Kapeeka SC-Co-funding for LGMSD paid, Bank charges paid, Mandatory deflections done, local revenue mobilisation done, printing of 2012/13 FY budget done. Kinoni SC-mandatory deflection done, Local revenue collected and banked intact, bank cha
<i>LG Unconditional grants(current)</i>		59,028
<i>Wage Rec't:</i>	20,901	11,240
<i>Non Wage Rec't:</i>	64,608	47,788
<i>Domestic Dev't:</i>	8,802	0
<i>Donor Dev't:</i>		0
Total	94,310	59,028

Vote: 569 Nakaseke District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

none

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries, wages & Gratuity paid	salaries for 5 staff paid
	General Service delivery coordinated in all Sections.	All section well coordinated
	Offices Operated and maintained.	Offices operared and maintained
	Deaths and Incapacity matters handled	
	Workplans,Budgets drawn	
	Vote controlled	
	Staff supervised and Appraised.	
	Func	
General Staff Salaries		14,922
Allowances		23
Welfare and Entertainment		180
Printing, Stationery, Photocopying and Binding		20
Bank Charges and other Bank related costs		331
Telecommunications		30
Travel Inland		220
Carriage, Haulage, Freight and Transport Hire		460
Fuel, Lubricants and Oils		287
Wage Rec't:	5,602	14,922
Non Wage Rec't:	2,847	1,551
Domestic Dev't:		
Donor Dev't:		
Total	8,449	16,473

Output: LG procurement management services

Non Standard Outputs:	Saff salaries and wages paid	2 Saff salaries paid
	PDU/DCC Matters cordinated	PDU/DCC Matters cordinated
	170 Contracts awarded	72 Contracts awarded
	2 sets of DCC minutes produced and submitted to the relevant offices.	2 sets of DCC minutes produced and submitted to the relevant offices.

Vote: 569 Nakaseke District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Allowances		1,360
Welfare and Entertainment		68
Travel Inland		272
Fuel, Lubricants and Oils		600
Wage Rec't:	4,312	
Non Wage Rec't:	3,156	2,300
Domestic Dev't:		
Donor Dev't:		
Total	7,468	2,300

Output: LG staff recruitment services

Non Standard Outputs:	Salaries and wages paid.	Salaries for 3 staff paid
	District Service Commission matters coordinated.	District Service Commission matters coordinated.
	New staff recruited and existing ones confirmed in service.	
	Contract, promotional, redesignation and disciplinary cases handled.	
Allowances		600
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		150
Subscriptions		200
Telecommunications		50
Travel Inland		160
Fuel, Lubricants and Oils		190
Wage Rec't:	10,432	0
Non Wage Rec't:	8,316	1,550
Domestic Dev't:		
Donor Dev't:		
Total	18,748	1,550

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	12 ()	0 (None, throughout the District)
No. of Land board meetings	0	0 (none)
Non Standard Outputs:	Within and outside the District	District Land Board matters coordinated within and outside the District.this involved issuing out land application forms and I did not require money

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	3,148	0
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*Domestic Dev't:**Donor Dev't:*

Total	3,148	0
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	0 (none)
No. of Auditor Generals queries reviewed per LG	0	4 (1 District Headquarters, and 3 Town Councils of Ngoma, Nakaseke and Semuto)
Non Standard Outputs:	District and LLGs	1 report on District Headquarters, 1 on each of the Town Councils of Ngoma, Nakaseke, Nakaseke-Butalangu, Semuto, and Kiwoko

<i>Allowances</i>		2,006
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<i>Welfare and Entertainment</i>		164
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<i>Printing, Stationery, Photocopying and Binding</i>		130
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<i>Telecommunications</i>		20
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<i>Travel Inland</i>		525
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<i>Fuel, Lubricants and Oils</i>		150
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,726	2,995
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*Domestic Dev't:**Donor Dev't:*

Total	3,726	2,995
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Output: LG Political and executive oversight

Non Standard Outputs:	3 meetings (District Headquarters)	3 meetings (District Headquarters)
	Relevant policies introduced and approved ones implemented	4 Relevant policies introduced and approved ones implemented
	Sector service delivery overseen and controlled	11 Sector service delivery overseen and controlled

<i>Allowances</i>		2,811
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<i>Welfare and Entertainment</i>		636
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<i>Printing, Stationery, Photocopying and Binding</i>		180
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<i>Salary and Gratuity for LG elected Political Leaders</i>		28,800
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<i>Telecommunications</i>		210
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<i>Fuel, Lubricants and Oils</i>		6,150
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<i>Maintenance - Vehicles</i>		690
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Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>	50,100	28,800
<i>Non Wage Rec't:</i>	17,873	10,677
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	67,973	39,477

Output: Standing Committees Services

Non Standard Outputs:	Sector performance monitored - all, district-wide	Sector performance monitored district-wide
	Policy recommendations made	Policy recommendations made
	4 meetings held	8 meetings held
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,890
<i>Allowances</i>		12,941
<i>Welfare and Entertainment</i>		1,533
<i>Printing, Stationery, Photocopying and Binding</i>		345
<i>Telecommunications</i>		70
<i>Travel Inland</i>		300
<i>Carriage, Haulage, Freight and Transport Hire</i>		690
<i>Fuel, Lubricants and Oils</i>		910
<i>Wage Rec't:</i>	9,840	
<i>Non Wage Rec't:</i>	17,827	21,679
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,667	21,679

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	1.Kapeeka SC-01 Council and 2 Committees 3,Executive meetings held,Office of Speaker and Deputy speaker facilitated with emoluments,Council &Committees expenses including sitting allowances met,medical and Burial expenses,stationary aand printing costs, R	.Kapeeka SC-01 Council and 2 Committees 3,Executive meetings held,Office of Speaker and Deputy speaker facilitated with emoluments,Council &Committees expenses including sitting allowances paid ,political monitoring on Council activities in 3 parishes don
<i>LG Unconditional grants(current)</i>		28,936
<i>Wage Rec't:</i>	6,015	6,345
<i>Non Wage Rec't:</i>	38,054	22,591
<i>Domestic Dev't:</i>	525	0

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	44,594	28,936

Additional information required by the sector on quarterly Performance

None

4. Production and Marketing*Function: Agricultural Advisory Services**2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers accessing advisory services	0 (N/A)	543 (486 food security farmers reached, 54 market oriented farmers reached and 3 commercial farmers reached)
No. of farmer advisory demonstration workshops	0 (N/A)	0 (N/A)
No. of functional Sub County Farmer Forums	15 (One functional Farmer forum in every participating of the 10 Sub Counties and 5 Town councils.)	15 (one functional Farmer forum in every participating of the 10 Sub Counties and 5 Town)
No. of farmers receiving Agriculture inputs	405 (50 food security farmers and 4 market oriented farmers in each Sub County and Town Council)	0 (N/A)
Non Standard Outputs:	2190 (27 food security farmers per parish, 3 market oriented per parish and 2 commercialising farmers per sub county) Farmers participated in wide participatory M&E activities 15 Farmer Fora at Sub county/ Town council level supported 28 Contracted	8.Nakaseke-Butalangu TC-Paid Town Council NAADS Coordinator and Agricultural Advisory Service Providers' salaries
<i>LG Conditional grants(capital)</i>		292,284
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	293,985	292,284
<i>Donor Dev't:</i>		0
Total	293,985	292,284

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	1.Kapeeka SC-under LGMSD;Monitoring and Investment service costs met,Cattle loading site repaired, 2.Kasangombe SC-Nil 3.Kikamulo SC-834 Coffee seedlings procured and distributed to 100 Households 4.Kinoni SC-6 Spray Pumps Purchased and distributed to f	.Kapeeka SC-Cattle loading site repaired, .Nakaseke-Butalangu TC-Compensations to farmers for crop fields demages during road opening done,Restocking and Seedlings procured and distributed to farmers
<i>LG Conditional grants(capital)</i>		3,570
<i>Transfers to other gov't units(capital)</i>		3,806

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	4,486	0
Domestic Dev't:	8,950	7,375
Donor Dev't:		0
Total	13,436	7,375

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

Non Standard Outputs:	16 Monitoring and supervision visits conducted in 10 Sub counties and 5 Town councils Review and planning meetings held, 3 for heads of Departments and 1 for all staff. Training on agricultural data collection and analysis facilitated National Ag	3 Months general staff salaries paid Conducted 10 visits to the following Local governments: Ngoma S/C-1, , Ngoma TC-1, Kinyogoga-1, Kito S/C-2, Kiwoko T/C-1, Nakaseke S/C-1, Semuto T/C-1, Semuto S/C-1, Kapeeka S/C-1. Conduc
General Staff Salaries		22,736
Special Meals and Drinks		1,800
Printing, Stationery, Photocopying and Binding		4,253
Bank Charges and other Bank related costs		187
General Supply of Goods and Services		504
Travel Inland		10,182
Fuel, Lubricants and Oils		6,058
Maintenance - Vehicles		3,519
Wage Rec't:	31,700	22,736
Non Wage Rec't:	7,631	20,664
Domestic Dev't:	7,416	5,837
Donor Dev't:		
Total	46,747	49,238

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (NA)
Non Standard Outputs:	Monitoring and Supervision of field activities conducted in 3 S/cs i.e Ngoma, Kinyogoga and Wakyato On farm demos Enterprise Development, training for Farmer groups and associations Meetings held with Sectors and S/c technical teams to mainstream	4 Agro-chemical shops inspected in Nakaseke and Semuto town councils Farmer training in Charcoal Briquette making in Kapeeka Sub County was facilitated. District NAADS Coordinator's salary paid at the Headquarter Statutory contributions to employe

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,920
<i>Social Security Contributions (NSSF)</i>		492
<i>Hire of Venue (chairs, projector etc)</i>		500
<i>Welfare and Entertainment</i>		2,797
<i>Printing, Stationery, Photocopying and Binding</i>		410
<i>Bank Charges and other Bank related costs</i>		191
<i>Telecommunications</i>		50
<i>General Supply of Goods and Services</i>		701
<i>Travel Inland</i>		7,772
<i>Maintenance - Vehicles</i>		3,370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,813	5,147
<i>Domestic Dev't:</i>	41,891	16,056
<i>Donor Dev't:</i>		
Total	55,704	21,203

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	500 (Animal check points strengthened in Semyungu, Kikubanimba, Kalega, Wakyato and Bulyake)	0 (N/A)
No of livestock by types using dips constructed	1 (Animal check points strengthened in Semyungu, Kikubanimba, Kalega, Wakyato and Bulyake)	0 (N/A)
No. of livestock vaccinated	(Ngoma, Kinyogoga, Wakyato, Kinoni and Kapeeka Sub County)	0 (N/A)
Non Standard Outputs:	6 Animal check points strengthened in Kinyogoga Ngoma, Semuto, Wakyato and Kikamulo Sub Counties. Avian flue exercise conducted to establish the likely outbreak of the disease in the district 2500 Blood samples collected from 2500 heads of cattle (H)	3 animal check points supervised; 1 at Kikubanimba (Kikamulo S/C), 1 at Wakyato (Wakyato S/C) and 1 at Kitindo- Kinyogoga S/C. Blood samples collected from 20 Heads of cattle (HC) in Kinyogoga S/C and taken to Makerere University for diagnosis. Resul
<i>Travel Inland</i>		5,201
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,702	5,201
<i>Domestic Dev't:</i>	22,500	
<i>Donor Dev't:</i>		
Total	32,202	5,201

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

Capacity building in agricultural data collection and analysis, provision of resistant varieties diseases cassava streak virus disease

Human capacity strengthening especially for specialised competences

Strengthening of Farmer Institutions

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

Non Standard Outputs:	307 Health workers paid all their salaries , 4 Quaterly review meetings, 2 Child -days Plus program carriedout, Routine HMIS(Data management), - 356 Villages on Pit Latrines Monitored - Improved environment Health as service delivery Monitored by Health	307 Health workers paid all their salaries , 1 Quaterly review meetings, 1 Child -days Plus program carriedout, Routine HMIS(Data management), - 1 DHT meeting held 1 set of minutes for DHT produced and submitted to the relevant Sectoral committee, Prod
General Staff Salaries		484,892
Allowances		22,652
Workshops and Seminars		3,460
Welfare and Entertainment		570
Telecommunications		5,659
General Supply of Goods and Services		107,665
Fuel, Lubricants and Oils		11,578
Wage Rec't:	490,960	484,892
Non Wage Rec't:	5,409	7,229
Domestic Dev't:		107,665
Donor Dev't:	53,953	36,690
Total	550,323	636,476

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

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3260 (In all Health Units)	5667 (Nakaseke Hospital)
%age of approved posts filled with trained health workers	1 (Funds transferred to Nakaseke District Hospital;Including shs.8,380,000= unspent from locally raised revenue for purchase of Cemetery Land)	48 (Funds transferred to Nakaseke District Hospital;Including shs.8,380,000= unspent from locally raised revenue for purchase of Cemetery Land)
No. and proportion of deliveries in the District/General hospitals	150 (In all Health Units)	1350 (Nakaseke Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	6750 (In all Health units)	33660 (Nakaseke District Hospital)

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	NA	NA
<i>LG Conditional grants(current)</i>		41,538
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,253	41,538
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	35,253	41,538

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	1750 (In all NGO Hospital Health Facilities)	9213 (9213 In all NGO Hospital Health Facilities)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1425 (In all NGO Hospital Health Facilities)	653 (653 In all NGO Hospital Health Facilities)
Number of inpatients that visited the NGO hospital facility	1750 (1750 Out patients,inpatients will be served in Kiwoko Hospital,Kirema HCIII,Bulema HCIII Lusanja HCII Kabogwe HCIIINamusaleHCII in Nakaseke County 1425 Deliveries conducted,3800 Outpatients served in the above health facilities.)	2298 (2298 inpatients will be served in Kiwoko Hospital,Kirema HCIII,Bulema HCIII Lusanja HCII Kabogwe HCIIINamusaleHCII in Nakaseke County 1425 Deliveries conducted,3800 Outpatients served in the above health facilities.)
Non Standard Outputs:	Funds tranferred to NGO Hospitals including wage sub vention	Funds tranferred to NGO Hospitals including wage sub vention
<i>LG Conditional grants(current)</i>		39,674
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,674	39,674
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	39,674	39,674

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

Number of trained health workers in health centers	123 (In all Health Centres;-HMIS(Dtata management) -Routine Immunisation -Community Nutrition -Supervision of Lower Health Units by HCIV -1 motorvehicle and 4 Motorcycles maintained)	80 (80 In all Health Centres;-HMIS(Dtata management) -Routine Immunisation -Supervision of Lower Health Units by HCIV -1 motorvehicle and 4 Motorcycles maintained -1 S/Cs OVC Committee meeting held)
No.of trained health related training sessions held.	1 (In all Health Centres)	2 (2 In all Health Centres)
Number of outpatients that visited the Govt. health facilities.	2000 (In all Health Centres)	9030 (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)
Number of inpatients that visited the Govt. health facilities.	3600 (In all Health Centres)	4989 (In all Health Centres; Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, HCII, Kikamulo HCIII, Kinyogoga HCIII)

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	120 (In all Health Centres)	180 (Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)
%age of approved posts filled with qualified health workers	50 (In all Health Centres)	48 (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 AND Nakaseke Hospital inclusive)
No. of children immunized with Pentavalent vaccine	0	4898 (Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII AND Nakaseke Hospital inclusive)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (In all Health Centres)	60 (In all Health Centres)
Non Standard Outputs:	-Quarterly review meetings -Child-Dys Plus -HMIS(Dtata management) -Immunisation and Cold Chain -Community Nutrition -Supervision of Lower Health Units -Drugs and supplies in the District Monitored	-1 quarterly Accountability report submitted to MildMay Uganda- -Monitoring of Implementing partners(Mildmay,ICOB,PREFFA,Save the Children) activities done by political leaders done -Circle formation done in 6 LLGs. -HIV Mapping in 6 LLGs facilitated
<i>LG Conditional grants(current)</i>		20,284
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,386	20,284
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	22,386	20,284

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	1.Kapeeka SC-PHC activities facilitated,1 Health Centre Compound cleaned and slashed,3 Beds&3 Mattresses,Water gutter and Face Boards at Kapeeke H/CII and Namusale H/CII replaced, 2.Kasangombe SC-Kasangombe S/C Hqtrs Compound slashed and cleaned 3.Kikam	4.Kinoni SC-2 Out reach posts visited in sensitization campaign done 10.Nakaseke TC-20 Homes supervised on Hygiene and one report produced 12.Ngoma TC-Gabbage Collection and Town cleaning done,3 months Salaries fo
<i>LG Unconditional grants(current)</i>		3,443
<i>Wage Rec't:</i>	4,384	0
<i>Non Wage Rec't:</i>	8,167	3,443
<i>Domestic Dev't:</i>	7,435	0
<i>Donor Dev't:</i>		0
Total	19,985	3,443

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	-DHOs Office constructed	Windows and Door Frames fixed in DHO's Office
<i>Non-Residential Buildings</i>		39,054
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,613	39,054
<i>Donor Dev't:</i>		0
Total	35,613	39,054

Additional information required by the sector on quarterly Performance

None

6. Education*Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	0	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.)
No. of teachers paid salaries	932 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	932 (n 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:		N/A
<i>General Staff Salaries</i>		884,549
<i>Wage Rec't:</i>	925,857	884,549
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	925,857	884,549

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade	0	250 (n 92 Sitting centers for Primary Schools in
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Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
one		the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
No. of pupils enrolled in UPE	41558 (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.)	44958 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
No. of student drop-outs	0	78 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
No. of pupils sitting PLE	0	3900 (In 84 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.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		124,927
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	93,695	124,927
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	93,695	124,927
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:	1.Kapeeka SC-25 Primary schools desks supplied under LGMSD,Schools inspected, 2.Kasangombe SC-Staff facilitated to monitor 5 primary and 2 secondary schools in the sub county 3.Kikamulo SC-5 primary schools performance monitored 4.Kinoni SC-Academic pe	. Kinoni SC-One student facilitated with bursary .Nakaseke -Butalangu TC-Games and Sports in 2 primary Schools supported,Instructional materials procured,Examinations and reports procured,One teacher was recruited for upper classes for proper learning of
<i>LG Unconditional grants(current)</i>		70
<i>Transfers to other gov't units(current)</i>		1,310
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,733	1,380

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	29,401	0
<i>Donor Dev't:</i>		0
Total	33,134	1,380

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

No. of classrooms rehabilitated in UPE	0	0 (np)
No. of classrooms constructed in UPE	2 (Construction of 2 classrooms at st kizito katale p/s)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		6,723
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,210	6,723
<i>Donor Dev't:</i>		0
Total	32,210	6,723

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	140 (In Eight Secondary schools Kasangombe S.S in Kasangombe S/c- Kasangombe. Kijaguzo S.S in Semuto S/c- Semuto Parish. Kapeeka S.S in Kapeeka S/c- Kapeeka Parish. Kaloke S.S in Semuto S/c- Kisega Parish. Ngoma S.S in Ngoma S/c- Ngoma Parish, Kinyogoga S.S in Kikamulo S/c in Kikamulo Parish. And Katakameese SS in Kito Sub county)	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 sitting O level	0	931 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)
No. of students passing O level	0	720 (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:	N/A	All annual funds released in 3 Quarters

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		225,573
<i>Wage Rec't:</i>	223,597	225,573
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	223,597	225,573
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	4120 (11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC,Katalekamese 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)	4650 (11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC,Katalekamese 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:		N/A
<i>LG Conditional grants(current)</i>		183,183
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	137,387	183,183
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	137,387	183,183
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	2 Dormitories constructed in kinyongoga seed Sec. Sch in kinyogoga s/c and 2 in Ngoma ss in Ngoma T/C	Not done because funds were not yet recieved
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	132,324	0
<i>Donor Dev't:</i>		0
Total	132,324	0
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)	60 (In 1 tertiary institution. i.e Nakaseke Core PTC)

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students in tertiary education	0	710 (In 1 tertiary institution. i.e. Nakaseke Core PTC at Nakaseke)
Non Standard Outputs:	N/A	All annual funds released in 3 Quarters in equal installments
<i>General Staff Salaries</i>		71,502
<i>General Supply of Goods and Services</i>		80,056
<i>Wage Rec't:</i>	46,163	71,502
<i>Non Wage Rec't:</i>	80,056	80,056
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	126,219	151,558
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	Departmental Staff Salaries and activities well coordinated.	Departmental Staff Salaries and activities well coordinated, MDD Regional meeting at Kyankwanzi attended, needs assessment in 7 governments, 1 Solar panel installed, workshop on management of contractors attended in kampala
<i>General Staff Salaries</i>		14,470
<i>Allowances</i>		1,209
<i>Hire of Venue (chairs, projector etc)</i>		1,000
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		330
<i>Bank Charges and other Bank related costs</i>		476
<i>Subscriptions</i>		100
<i>General Supply of Goods and Services</i>		21,220
<i>Travel Inland</i>		1,590
<i>Fuel, Lubricants and Oils</i>		1,540
<i>Wage Rec't:</i>	14,005	14,470
<i>Non Wage Rec't:</i>	6,743	27,865
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,748	42,335
Output: Monitoring and Supervision of Primary & secondary Education		
No. of tertiary institutions inspected in quarter	0	2 (Nakaseke Core PTC and Kiwoko Nursing School)

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	230 (In 113 GOU aided & 100 private primary schools i in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	213 (In 113 GOU aided & 100 private primary schools i in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
No. of inspection reports provided to Council	0	1 (Nakaseke District HQTRS)
No. of secondary schools inspected in quarter	0	38 (USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C)
Non Standard Outputs:		Report on Head counting in USE secondary schools conducted in all the 15 LLGs 40 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
<i>Allowances</i>		1,464
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Fuel, Lubricants and Oils</i>		1,510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,608	3,424
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,608	3,424

Output: Sports Development services

Non Standard Outputs:	Talents supported and Developed in the entire District.	Talents supported and Developed in the entire District. Foot Ball team facilitated, music dance and drama facilitated, facilitation of regional music dance and drama done
<i>Allowances</i>		3,017
<i>Welfare and Entertainment</i>		2,235
<i>Telecommunications</i>		153
<i>Medical and Agricultural supplies</i>		525
<i>Taxes on (Professional) Services</i>		800
<i>Carriage, Haulage, Freight and Transport Hire</i>		2,780
<i>Fuel, Lubricants and Oils</i>		1,120

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,500 10,630

Domestic Dev't:

Donor Dev't:

Total 1,500 10,630**Additional information required by the sector on quarterly Performance**

none

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

7 Departmental staff salaries paid, 7 Road Inventories conducted, 1 Quarterly review meetings facilitated 22 Routine Maintenance Petty Contractors supervised, 7 mechanised routine maintenance Works supervised, 4 Supervision reports prepared, 1 Vehic

7 Departmental staff salaries paid, 1 Road Inventory conducted, mechanised routine maintenance Works supervised, 1 Supervision report prepared, 1 Vehicle, & 1 Office maintained.

General Staff Salaries 11,528

Bank Charges and other Bank related costs 131

General Supply of Goods and Services 63,666

Travel Inland 2,480

Fuel, Lubricants and Oils 4,393

Maintenance - Vehicles 835

Maintenance Machinery, Equipment and Furniture 411

Wage Rec't: 9,605 11,528

Non Wage Rec't: 6,485 70,716

Domestic Dev't: 3,800 1,200

Donor Dev't:

Total 19,889 83,444**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:

11 site meetings held, 11 Functional Road User Committees trained in their roles & responsibilities

5 community meetings held and members trained

Workshops and Seminars 2,400

Wage Rec't:

Non Wage Rec't:

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	2,145	2,400
<i>Donor Dev't:</i>		
Total	2,145	2,400

7a. Roads and Engineering

<i>Domestic Dev't:</i>	2,145	2,400
<i>Donor Dev't:</i>		
Total	2,145	2,400

2. Lower Level Services**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	23 (Kiwoko-Kasambya (23 km))	0 (N/A)
No. of bridges maintained	0 (Not planned for)	0 (N/A)
Length in Km of District roads routinely maintained	31 (Kalagala-Semuto-Kalege (6.1 km), Kiwoko-Kasambya (6.2 km), Kalagala-Kalagi-Mugenyi (2.8 km), Nabisojjo-Gayaza-Kiswaga road (4.5 km), Nakaseke-Kigegge-Kasambya road (2.9 km), Lugogo-Timuna (2.1 km), Kyamutakasa-Mijinja (1.8 km), Kiwoko-Lwamahungu-Kyamaweno road (10.4 km), Namilali-Katalekamese road (4.8 km), Lugogo-Kalagala road (0.8 km), Lwesindizi-Kinoni-Lugogo road (6.6 km), Kaddunda-Kisimula-Kololo road (2.3 km), Kasagga-Mugulu-Nkuzongere road (2.5 km) & Namusaale-Lusanja road (2.2 km), and CAIP-3 Activities done)	0 (n/a)
Non Standard Outputs:	Eleven Bottlenecks cleared with Installation of Culvert lines (7 pieces per Line) on the above-mentioned roads with the exception of Lwesindizi-Kinoni-Biduku road	n/a
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	75,954	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	75,954	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	1.Kapeeka SC-Balance on Butakuli-Mizimbo road(2km) and Retooling under LGMSD 2.Kasangombe SC-1 motorcycle repaired,2 Tyres bought and Bank charges paid 3.Kikamulo SC-O&M service costs paid, monitoring and investment service costs paid 4.Kinoni SC-roads	1.Kapeeka SC-Balance on Butakuli-Mizimbo road(2km) and Retooling under LGMSD 2.Kasangombe SC-1 motorcycle repaired,2 Tyres bought and Bank charges paid 3.Kikamulo SC-O&M service costs paid, monitoring and investment service costs paid 4.Kinoni SC-Kinon
<i>LG Unconditional grants(current)</i>		2,159
<i>Transfers to other gov't units(current)</i>		15,517
<i>LG Conditional grants(capital)</i>		44,348
<i>Wage Rec't:</i>	15,140	2,159
<i>Non Wage Rec't:</i>	10,027	15,517
<i>Domestic Dev't:</i>	36,224	44,348
<i>Donor Dev't:</i>		0

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Total</i>	61,391	62,025
7b. Water		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the District Water Office		
Non Standard Outputs:	1 Assistant Engineering officer paid salary and gratuity on contract for 10 months, 1 Vehicle and 2 Motorcycles, 1 building, 3 equipment (1photocopier,1 water quality testing kit & 1 Generator) & furniture (6 chairs ,1 sofa set and 2 tables) maintained,	subscription to the internet, electricity bill paid, office operation costs covered
<i>Bank Charges and other Bank related costs</i>		128
<i>Fuel, Lubricants and Oils</i>		930
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,710	1,058
<i>Donor Dev't:</i>		
Total	5,710	1,058
Output: Supervision, monitoring and coordination		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At the District Headquarters & sub-county headquarters (Ngoma S/County,Nakaseke S/County,Kinyogoga S/County,WakyatoS/County,Kikamulo S/County,Kasangombe S/County,Kapeeka S/County)	0 (n/a)
No. of sources tested for water quality	0 (Not planned for)	0 (n/a)
No. of District Water Supply and Sanitation Coordination Meetings	2 (Two meetings at the District headquarters[the DWSCC and Review meetings for sub-county extension staff])	0 (n/a)
No. of supervision visits during and after construction	7 (Rehabilitation Sites: Namyeso LC, Kasiiso parish, Kito S/C & Ntonto LC, Kalagala parish in Wakyato S/C. Pit latrine Construction)	0 (n/a)
No. of water points tested for quality	27 (Districtwide, especially shallow wells to be sampled upon assessment and in the wet season.)	0 (n/a)
Non Standard Outputs:	Sustainability messages strenghtened; Safewater coverage, Functionality of water sources & WUC updated	Sustainability messages strenghtened; Safewater coverage, Functionality of water sources & WUC updated
<i>Fuel, Lubricants and Oils</i>		378
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,131	378
<i>Donor Dev't:</i>		

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	4,131	378
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	0 (Not planned for in the quarter)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for in the quarter)	0 (N/A)
No. Of Water User Committee members trained	0 (Not planned for in the quarter)	0 (N/A)
No. of water user committees formed.	14 (Deep borehole sites: Namasengere LC of Kisimula parish & Bulega- Seeta LC of Kapeeka parish in Kapeeka S/C, Lukyamu LC of Bukuuku parish in Kasangombe S/C Magoma parish in Kikamulo S/C, Bulamazzi LC of Kivumu parish & Kabira LC of Kasiiso parish in Kito S/C, Nyakalongo LC of Bulyamushenyu parish in Kinoni S/C, Kamusenene LC of Buwana parish & Rwoma LC of Rwoma Parish in Kinyogoga S/C, Ssanze LC of Mifunya Parish in Nakaseke S/C, Nakabimba & Busumbuso LCs of Kigweri parish in Ngoma S/C Nakazzi LC of Mijinje parish in Semuto S/C and Bujjubya LC of Kisoga Parish in Wakyato S/C.)	0 (N/A)
No. of water and Sanitation promotional events undertaken	67 (Home improvement campains, competitions and rewards at the all the 30 Local councils (LCs) in Kinyogoga S/C and the 10 Local Councils in Kito S/C as well as the 14 deep borehole beneficiary Local Councils: Namasengere LC of Kisimula parish & Bulega-Seeta LC of Kapeeka parish in Kapeeka S/C, Lukyamu LC of Bukuuku parish in Kasangombe S/C Magoma parish in Kikamulo S/C, Bulamazzi LC of Kivumu parish & Kabira LC of Kasiiso parish in Kito S/C, Nyakalongo LC of Bulyamushenyu parish in Kinoni S/C, Kamusenene LC of Buwana parish & Rwoma LC of Rwoma Parish in Kinyogoga S/C, Ssanze LC of Mifunya Parish in Nakaseke S/C, Nakabimba & Busumbuso LCs of Kigweri parish in Ngoma S/C Nakazzi LC of Mijinje parish in Semuto S/C and Bujjubya LC of Kisoga Parish in Wakyato S/C)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Fuel, Lubricants and Oils</i>		1,847
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,870	155
<i>Domestic Dev't:</i>	5,000	1,692
<i>Donor Dev't:</i>		
Total	8,870	1,847

Vote: 569 Nakaseke District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

none

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	-Well coordinated department. -1 quarterly Departmental reports produced. -8 Existing staffs appraised. -Salaries for 8 Staff members paid -office operation costs paid	One quarterly report produced, departmental staff facilitated to carryout official duties, Staff salaries for 8 members of staff paid at the District and subcounties
General Staff Salaries		14,711
Bank Charges and other Bank related costs		154
Travel Inland		45
Wage Rec't:	12,270	14,711
Non Wage Rec't:	250	199
Domestic Dev't:		0
Donor Dev't:		
Total	12,520	14,910

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (np)	0 (NA)
Area (Ha) of trees established (planted and surviving)	0 (This is a dry season so the main activities are mobilising farmers and training them in tree planting)	0 (Not done in Kigegge due to lack of funds)
Non Standard Outputs:	Established 5 ha of tree seed stand for future sources of seeds, tree planting effective managed and coordinated in (Kigegge Parish in Nakaseke Sub-county, Auditor supported to assess performance at farm level, community groups trained	The 1300 tree seedlings planted at the District were liberated by slashing and spothoicing
General Supply of Goods and Services		479
Wage Rec't:		
Non Wage Rec't:	5,351	479
Domestic Dev't:		
Donor Dev't:	15,180	
Total	20,531	479

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not planned)	6 (Environment screening of development projects done in the subcounties of Semuto, Nakaseke, Ngoma, Kapeeka, Kikamulo and
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Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	N/A	Kinyogoga NA
<i>Printing, Stationery, Photocopying and Binding</i>		643
<i>Travel Inland</i>		2,932
<i>Fuel, Lubricants and Oils</i>		925
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		4,500
<i>Donor Dev't:</i>		
Total	0	4,500
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	4 (4 Compliance monitoring in all wetlands in the District done Monitoring for compliance with policy and law)	1 (One compliance monitoring trip done in Kinyogoga subcounty.)
Non Standard Outputs:	N/A	NA
<i>Allowances</i>		310
<i>Fuel, Lubricants and Oils</i>		190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	500
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	8 (8 Survey land for poor households and issue certificates of occupancy.)	0 (Not done in Kikamulo due to lack of funds)
Non Standard Outputs:	Survey land and provide certificates of occupancy to poor households in Kikamulo sub-county done -Distric Land board strengthened -Sensitised 4 communities in land tenure rights in pilot sub county done -Strengthen area land committee done -Superv	5 members of the area land committtee in Kikamulo subcounty were sensitised on their roles and responsibilities
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,570	
<i>Donor Dev't:</i>	23,800	
Total	34,370	0
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	1.Kito SC-Investment service costs for project screening on Pine trees supplied paid 2.Kiwoko TC-general staff salaries paid,workshops and seminars attended,staff facilitated carryout official duties 3.Nakaseke TC-Stationary and printing services procu	10.Nakaseke TC-1 Sensitisation meeting on environment carriedout and 1 report produced
<i>Wage Rec't:</i>	6,115	0
<i>Non Wage Rec't:</i>	846	0
<i>Domestic Dev't:</i>	229	0
<i>Donor Dev't:</i>		0
Total	7,191	0

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Maintained 3 motorcycles & 1 double cabin Pickup at District and Sub County level.	None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	4,900	0
Total	4,900	0

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	1. Community development department coordinated effectively 2. Community development programmes supervised and monitored in the district 3. CSO activities monitored in the district 4. community department staff salaries paid 5.Bank charges p	-DCDO facilitaed to attend a training in Women Economic Empowerment in South Korea for a period of 3 weeks. -The District Youth Chairperson facilitated to attend a Youth Day celebration in Kabale on 12th August. -3 months Bank charges paid.
<i>General Staff Salaries</i>		15,587

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Allowances</i>		2,118
<i>Bank Charges and other Bank related costs</i>		221
<i>Wage Rec't:</i>	14,791	15,587
<i>Non Wage Rec't:</i>	407	2,338
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,197	17,926
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	4 (Semuto,Kapeeka,Kito, Kinoni, Wakyato,Kikamulo,Nakaseke,Kasangombe,Ngoma, Kinyogoga , Butalangu T.C,Semuto T.C, Ngoma TC, Kiwoko TC & Nakaseke T.C))	0 (Bank charges for the 3 month ie July- Sep 2012.)
Non Standard Outputs:	-Groups development/Formation done support supervision of DLSP Community development component by district and sub county -office operation costs for components met -motorcycle operation and maintainance	N/A
<i>Bank Charges and other Bank related costs</i>		214
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,940	214
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,940	214
Output: Adult Learning		
No. FAL Learners Trained	625 (kasangombe s/county- 150 learners, Nakaseke s/c - 200, Nakaseke T/C-25, Semuto S/c - 132, semuto T/C- 30, Kapeeka S/c- 147, Kitto S/c - 60, Wakyato S/c- 153, kikamulo s/c - 122, Kiwoko T/C- 25, Ngoma S/c - 100, Ngoma T/C 59, Kinoni S/c - 88, Kinyogoga S/c - 139, Butalangu T/c- 108 FAL learners trained in 96 FAL classes in the following LLGs; Kapeeka S/C, Ngoma S/C Nakaseke S/C, Semuto S/C,Kikamulo S/C, Kinyogoga S/C, Kasangombe S/C,Wakyato S/C, Semuto T.C, Nakaseke T.C,Nakaseke -Butalangu T.C, Kiwoko T.C and Ngoma T.C)	0 (Nil)
Non Standard Outputs:	-108 FAL instructors motivated, -2 Instructors meetings held -Monthly reports submitted to MOGLSD - -FAK Instructors' skill development training carriedout -FAL Learners Exams completed -Literacy day celebrated -66 FAL classes supwe	Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,678	0

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:*

Total	3,678	0
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Output: Gender Mainstreaming

Non Standard Outputs:

-Gender mainstreaming workshops for key staff implementing DLSP programme in 11 LLGs namely; Kikamulo, Kapeeka, Kasangombe, Wakyato, Semuto, Nakaseke, Ngoma, Kinyogoga, Nakaseke T/C, Butalangu T/C and Semuto T/C carried out

Nil

-Dissemination of DLSP program

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

<i>Domestic Dev't:</i>	14,625	0
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<i>Donor Dev't:</i>	0	
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Total	14,625	0
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Output: Support to Youth Councils

No. of Youth councils supported	0	
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1 (Nil)

Non Standard Outputs:

Facilitation of the Youth C/Person to Kabale to attend the National Youth Day Celebration.

<i>Allowances</i>		280
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<i>Telecommunications</i>		20
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<i>Travel Inland</i>		200
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Wage Rec't:

<i>Non Wage Rec't:</i>	770	500
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*Domestic Dev't:**Donor Dev't:*

Total	770	500
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Butalangu)	
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0 (Nil)

Vote: 569 Nakaseke District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:		Nil
	1 District PWD executive meetings held at Butalangu	
	National Disability day celebrations attended	
	Disability Council Office facilitated	
	PWD groups supported with Improved Livelihood programmes	
	Facilitation of special Grant Committee Operati	

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,004	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	7,004	0

Output: Reprerentation on Women's Councils

No. of women councils supported	0	0 (Nil)
Non Standard Outputs:		Nil

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

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	26 community groups supported with CDD grants	Nil
	CDOs facilitated to monitor and supervise CDD projects.	
	CDD Grant coordinated by distret-26 Community development groups supported with CDD grants -CDD grant coordinated by district -support supervisio	

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	19,007	0
<i>Donor Dev't:</i>		0

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

<i>Total</i>	19,007	0
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Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	1.Kapeeka SC-10 CDD projects supported and monitored, Community service activities facilitated 2.Kasangombe SC-Local and National functions attended 3.Kikamulo SC-Departmental activities coordinated, Local and National functions attended 4.Kinoni SC-De	Kito SC-one gender main streaming done
<i>Transfers to other gov't units(current)</i>		100
<i>Wage Rec't:</i>	7,808	0
<i>Non Wage Rec't:</i>	7,300	100
<i>Domestic Dev't:</i>	350	0
<i>Donor Dev't:</i>		0
Total	15,458	100

Additional information required by the sector on quarterly Performance

none

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	1.Staff salaries paid at District level 2.DLSP Quarterly meeting held and 4 reports produced at District Level 3. DLSP Quarterly meetings held in the implementing subcounties of Kasangombe, Kinyogoga, Wakyato and Kikamulo and 16 report produced 4.Distr	1.Salaries for 2 officer paid at district level 2.Budget Review Workshop at regional level
<i>General Staff Salaries</i>		6,991
<i>Allowances</i>		5,155
<i>Workshops and Seminars</i>		10,584
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Bank Charges and other Bank related costs</i>		639
<i>General Supply of Goods and Services</i>		10,000
<i>Travel Inland</i>		1,503
<i>Fuel, Lubricants and Oils</i>		436
<i>Maintenance - Vehicles</i>		6,434

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	6,787	6,991
Non Wage Rec't:	460	604
Domestic Dev't:	24,610	25,819
Donor Dev't:		8,704
Total	31,858	42,117

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0	0 (NA. This output function is under Council Committees and statutory bodies)
No of Minutes of TPC meetings	0	3 (3 DTPC Meetings held)
No of qualified staff in the Unit	1 (1. . Compilitaion of LGMSD quarterly progressive report at district level)	1 (LGMSD progressive reporting at District level)
Non Standard Outputs:		N/A

Allowances		913
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Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	500	913
Donor Dev't:		
Total	500	913

Output: Demographic data collection

Non Standard Outputs:	1.One report on Birth and Death rregistration (BDR) , district wide produced	Support to BDR in Kisimula,Naluvule parishes in KapeekaS/C and Kisoga Parish in Wakyoato S/C
Travel Inland		600
Wage Rec't:		
Non Wage Rec't:	600	600
Domestic Dev't:		
Donor Dev't:		
Total	600	600

Output: Development Planning

Non Standard Outputs:	1.Support to participatory planning in LLGs done district wide	Support supervision of Planning and mentoring in Kikoni, Kito and Kikamulo Sub counties
Printing, Stationery, Photocopying and Binding		54
Travel Inland		546
Wage Rec't:		
Non Wage Rec't:	1,420	600
Domestic Dev't:		

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,420	600
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Output: Operational Planning

Non Standard Outputs:

1. 3 DTPC meeting held at District level and 3 sets of minutes produced
 2. Stationery rocured at District Level
 3. Regional Workshops and seminars held country wide

1. 3 DTPC meetings held at District level and 3 sets of minutes produced
 2. Day to day running of Planning Unit

Welfare and Entertainment

777

Wage Rec't:

<i>Non Wage Rec't:</i>	1,053	777
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*Domestic Dev't:**Donor Dev't:*

Total	1,053	777
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1. Monitoring and Evaluation of LGMSD Projects and production of 1 report, projectects monitored District Wide

1. Monitoring and Evaluation of LGMSD projects District wide

Travel Inland

1,500

Wage Rec't:

<i>Non Wage Rec't:</i>		1,500
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Domestic Dev't:

<i>Donor Dev't:</i>	1,570	
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Donor Dev't:

Total	1,570	1,500
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Additional information required by the sector on quarterly Performance

none

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

Non Standard Outputs:

All the 2 Audit staff at the District level are paid monthly salaries. Office stationary purchased, Motorcycles Repaired and serviced, Office equipment purchased, Consultations done

All the 2 Audit staff at the District level are paid monthly salaries. Coordination of Audit Office activities, Office equipment purchased and Consultations done

General Staff Salaries

3,368

Allowances

602

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		90
<i>Fuel, Lubricants and Oils</i>		521
<i>Wage Rec't:</i>	3,118	3,368
<i>Non Wage Rec't:</i>	1,000	1,413
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,118	4,781

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	28-10-2012 (Internal Audit reports submitted to ;District Chairperson LCV,Chairperson PAC, CAO,CFO,Sec. for Finance Nakaseke, PS MOLG, NAADS Secreatriate, Office of the Auditor General, District NAADS Coordinator ,Education Manager and Project Coordinators e.g DLSP CAAIP & LRDP)
No. of Internal Department Audits	12 (Audit of 10 Sub-counties, 7 sectors and 5 programs at the Headquarter, 40 UPE schools in the 10 sub counties and 5 Town concils, 2 Hospitals 13 Health Health Centres Man power audit 4 audit of NAADS (quarterly) 42 sites in the District, 7 Spot revenue checks 4 workshops and 2 meetings for LGIAA and IIA)	3 (Audited 8 sub-counties,Audited 6 sectors at District Level,Audited 21 schools under UPEand Inspected Deliverly of Suplies. 5. Semuto T/C One audit report submitted, inspection of goods and services)
Non Standard Outputs:	Annual subscription to LOGIAA & IIA Special audits (investigations) anticipated Acquisition of legal documents Inspection of delivery of services in Sub-counties, Nakaseke and Kiwoko Hospitals Staff welfare Repair of 2 motor cycles	One Special Audit for Kinyogoga SACCO conducted.
<i>Allowances</i>		1,355
<i>Fuel, Lubricants and Oils</i>		1,221

Wage Rec't:

Vote: 569 Nakaseke District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Wage Rec't:	3,520	2,576
Domestic Dev't:		
Donor Dev't:		
Total	3,520	2,576

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	1.Kiwoko TC-General staff salaries paid,1 Laptop for Audit department procured,Subscription to Internal Auditors Association done,1 Quarterly audit report prepared and submitted to relevant authorities,External workshops and seminars attended. 2.Nakaseke	1.Kiwoko TC-General staff salaries paid,1 Quarterly audit report prepared and submitted to relevant authorities 2.Nakaseke - Butalangu T/C. general staff salaries paid, One Audit report produced and ten copies submitted, 3.Nakae
LG Unconditional grants(current)		10,486
Transfers to other gov't units(current)		2,331
Wage Rec't:	11,671	10,486
Non Wage Rec't:	2,344	2,331
Domestic Dev't:		0
Donor Dev't:		0
Total	14,014	12,817

Additional information required by the sector on quarterly Performance

none

Wage Rec't:	2,134,541	1,947,029
Non Wage Rec't:	951,185	951,185
Domestic Dev't:	559,523	559,523
Donor Dev't:		
Total	3,503,130	3,503,130

Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	-11 Departments Coordinated, internal & national staff salaries paid, 1 internal & 1 national assessment done & 1 Board of survey Carried out, all Local & national functions held , District Legally represented, Subscription to ULGA made, District compound maintained, fuel to run the district generator procured, printed stationary procured , computer & IT supplies done and 1 departmental vehicle maintained and serviced ,consultation with key agencies handled, departmental assets maintained, 1 motorcycle procured for 1 parish chief as a reward for his exemplary performance done. ,	-Department staff paid their 3 months salaries. - 11 departments coordinated, Internal & national assessment managed,Board of survey carried out,Presidential visit hosted, Independence day celebrated, District compound	0	The Departmental hosted the President in Semuto Sub County and he was not budgeted for.we had to make a re-allocation from the fixed department's budget which left such budgeted items with little allocation for the remaining period to year end
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Expenditure

211101 General Staff Salaries	362,005	74,149	20.5%
211103 Allowances	15,490	11,368	73.4%
221007 Books, Periodicals and Newspapers	0	202	N/A
221009 Welfare and Entertainment	2,500	3,315	132.6%
221011 Printing, Stationery, Photocopying and Binding	3,100	510	16.5%
221014 Bank Charges and other Bank related costs	1,000	381	38.1%
222001 Telecommunications	980	205	20.9%
224002 General Supply of Goods and Services	8,060	2,957	36.7%
225001 Consultancy Services- Short-term	12,000	4,800	40.0%
227001 Travel Inland	10,350	230	2.2%
227004 Fuel, Lubricants and Oils	15,674	11,160	71.2%
Wage Rec't:	362,005	Wage Rec't: 74,149	Wage Rec't: 20.5%
Non Wage Rec't:	90,555	Non Wage Rec't: 35,127	Non Wage Rec't: 38.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	452,560	Total 109,276	Total 24.1%

Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 district pay roll managed (by filling of paychange for accessing payroll & Deletion from payroll) - Recruitment of 18 Staff ,retention of all staff & staff exit Managed, all Staff motivated, staff supervised and Bank charges paid	One district payroll managed,1,560,832 staff performance managed, staff motivated by contributing towards 3 staff burial expenses and one wedding and supervision of staff in Health centre four os Semuto and Ngoma	0	There are no major challenges
<i>Expenditure</i>				
211103 Allowances	5,193	1,182	22.8%	
213002 Incapacity, death benefits and funeral expenses	3,000	1,100	36.7%	
221011 Printing, Stationery, Photocopying and Binding	300	58	19.3%	
227001 Travel Inland	2,800	190	6.8%	
227004 Fuel, Lubricants and Oils	4,000	572	14.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 17,693	<i>Non Wage Rec't:</i> 3,102	<i>Non Wage Rec't:</i> 17.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 17,693	Total 3,102	Total 17.5%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	no (np)	0	The demand for capacity building far exceeds the funds allocation
No. (and type) of capacity building sessions undertaken	6 (career development through Post graduate diplomas for 3(F-1M-2), Computer knowledge training(MS Word,MS Excel, Power Point) to Heads of departments(F-9, M-13) ,Knowledge of starting income generating activities for marginalised groups(G-22, M-30), Training of the District elected leaders on value for money monitoring(F-8, M-22), Training parish chiefs in resource mobilisation(F-18, M-33))	1 (Out of pocket for SCDO in charge disability paid as she was invited in South Korea for a training in Women in Development)	16.67	
Non Standard Outputs:	Bank charges	Bank charges paid		
<i>Expenditure</i>				
221003 Staff Training	11,582	2,000	17.3%	

Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs 0 221 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	43,320	Domestic Dev't:	2,221	Domestic Dev't:	5.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,320	Total	2,221	Total	5.1%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 15 (Ngoma S/County,Nakaseke S/County,Kinyogoga S/County,WakyatoS/County,Ki kamulo 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) 3 (Ngoma S/C, Semuto S/C and Town Council) 20.00 Inadquate funding is limiting service delivery

Non Standard Outputs: NA na

Expenditure

211103 Allowances	1,000		1,609		160.9%
227004 Fuel, Lubricants and Oils	1,500		871		58.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	2,480	Non Wage Rec't:	99.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,500	Total	2,480	Total	99.2%

Output: Public Information Dissemination

Non Standard Outputs: -All District functions covered District Council of State of Affairs covered 0 Under funding of the section
 -2 News letters Produced/published
 -websites Updated and subscription paid , -4 Radio Talkshows held, - 1 Modem Acquired, ,reports Intergrated

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,236		60		4.9%
222003 Information and Communications Technology	600		10		1.7%
227001 Travel Inland	1,210		510		42.1%
227004 Fuel, Lubricants and Oils	1,200		80		6.7%

Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,556	<i>Non Wage Rec't:</i>	660	<i>Non Wage Rec't:</i>	6.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,556	Total	660	Total	6.9%

Output: Office Support services

Non Standard Outputs:	Office well facilitated and managed	Stationery purchased, transport to office paid, sundries purchased	0	Inadquate funding is limiting service delivery
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Expenditure

211103 Allowances	1,000	200	20.0%		
221009 Welfare and Entertainment	0	25	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,000	155	15.5%		
222001 Telecommunications	0	20	N/A		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	274	N/A		
228004 Maintenance Other	0	780	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,442	<i>Non Wage Rec't:</i>	1,453	<i>Non Wage Rec't:</i>	59.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,442	Total	1,453	Total	59.5%

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	1 (One Departmental vehicle maintained)	0	The department lac sufficient funding to provide full scale service on the departmental vehicle
No. of monitoring reports generated	0 (na)	0 (na)	0	
Non Standard Outputs:	1 Departmental vehicle maintained	One Departmental vehicle maintained		

Expenditure

211103 Allowances	0	110	N/A		
227004 Fuel, Lubricants and Oils	0	396	N/A		
228002 Maintenance - Vehicles	0	1,920	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,612	<i>Non Wage Rec't:</i>	2,426	<i>Non Wage Rec't:</i>	36.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,612	Total	2,426	Total	36.7%

Output: Local Policing

0	-Over expenditure at the headquarter
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Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	security kept through police patrols in the district and community policing	security kept through police patrols in the district and community policing		administration department was due to presidential visit in Semuto Sub County
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Expenditure

227001 Travel Inland	1,660	920		55.4%
227004 Fuel, Lubricants and Oils	2,000	200		10.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,660	1,120	Non Wage Rec't:	30.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,660	1,120	Total	30.6%

Output: Records Management

Non Standard Outputs:	Filing, file census ,receipt, data bank maintainance & delivery of mails carried out	Filing, file census ,receipt, data bank maintainance & delivery of mails carried out	0	No major challenge
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Expenditure

211103 Allowances	0	100		N/A
222002 Postage and Courier	0	100		N/A
227001 Travel Inland	4,200	675		16.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,400	875	Non Wage Rec't:	13.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,400	875	Total	13.7%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		1-Kapeeka S/C-Casual workers wages paid, 3 TPC Meetings held, Staff facilitated to carry out official duties, Workshops at the district headqtrs attended, 3 parishes monitored under luwero rwenzori development program, 2 motorcycles repaired	2. Kasangombe s/c-	0	1- Delayed release of funds, lack of transport by sub counties and Insufficient funds to carryout desired outputs. 2- Reporting Tool under Multi Sectoral is not consistent with budgeting tool
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Expenditure

263102 LG Unconditional grants(current)	343,620	15,357		4.5%
263104 Transfers to other gov't units(current)	317,346	34,643		10.9%

Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	343,620	<i>Wage Rec't:</i>	15,357	<i>Wage Rec't:</i>	4.5%
<i>Non Wage Rec't:</i>	317,346	<i>Non Wage Rec't:</i>	34,643	<i>Non Wage Rec't:</i>	10.9%
<i>Domestic Dev't:</i>	252,159	<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%
Total	913,125	Total	50,000	Total	5.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-Oct,2012 (-One performance report produced & submitted to District council for deliberation & Submission to MoFPED.)	30-10-12 (One performance report produced & submitted to District council for deliberation & Submission to MoFPED.-)	#Error	Inadequate funding leading to non implimentation of some planned Activities.
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Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	-12 Finance committee reports produced & sub-counties monitored. -Department Vehicle maintained -Promptly paid Salaries (by 28th of every month) (Departmental wages Shs. 107,484,028= -Co- Funding Obligations Shs.22,006,753= O/w: LGMSDS Shs, 7,850,211.8= NAADS Shs, 13,656,541.5= FIEFCO Shs, 500,000= Non-Wage; A total of shs.128,287.25199= from local revenue; Shs, 43,989,238=as remittance to URA as VAT collected on Local revenue , shs.48,342.869= LST to LLGs Shs; 84,298,014= for Departmental activities, Vouchers,Accountable stationery counter foils, LPOs Goods received & Inspection Notes, Journal Vouchers, File folders e.t.c, Revenue collection, closure of books, supervision and mentoring of sub Accountants in sub counties and Headquarter, -	Salaries for 29 staffs paid for, co-ofunding obligation met, Accountable Stationery Acquired -3 Finance committee reports produced -10 sub-counties monitored. - VAT collected on Loc		
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Expenditure

211101 General Staff Salaries	107,846	27,662	25.6%		
221011 Printing, Stationery, Photocopying and Binding	9,000	1,475	16.4%		
221014 Bank Charges and other Bank related costs	3,000	518	17.3%		
221099 Sales Tax Account VAT (System)	43,989	9,008	20.5%		
224002 General Supply of Goods and Services	45,994	35,656	77.5%		
227001 Travel Inland	10,060	5,838	58.0%		
227004 Fuel, Lubricants and Oils	2,000	155	7.8%		
228002 Maintenance - Vehicles	9,568	2,024	21.2%		
Wage Rec't:	107,846	Wage Rec't:	27,662	Wage Rec't:	25.6%
Non Wage Rec't:	129,506	Non Wage Rec't:	54,674	Non Wage Rec't:	42.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	237,352	Total	82,337	Total	34.7%

Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Value of Other Local Revenue Collections	398165 ()	110380831 (At all revenue collection centres(Kikubanimba revenue collection centre, Butalangu revenue collection centre,Semuto revenue collection centre,Kalege revenue collection centre,Semyungu revenue collection centre,Bulyake revenue collection centre,Kitindo revenue collection centre, Semuto Sub-county,Kapeeka Sub-county,Kitto Sub-county, Nakaseke Sub-county,Kasangombe Sub-county,Kikamulo Sub-county,Wakyato Sub-county, Ngoma Sub-county,Kinoni Sub-county & Kinyogo ga Sub-county))	27722.38	Dwindling forest cover, revenue leakages to other Districts and poor accessibility in some areas.
Value of Hotel Tax Collected	0 (There are no Hotels from which to collect LHT)	0 (There are no Hotels from which to collect LHT)	0	
Value of LG service tax collection	19113 ((i)Local Service Tax Shs.19,113,206 from civil servants in the District)	50000 (Nakaseke District HQRs, LST Ffrom civil servants in the District)	261.60	
Non Standard Outputs:	-Revenue assessed,Moblisation,supervision & revenue review meetings held. -Revunue /Data base for all taxable sources created. -Acuired competent revenue collection agents to man revenue collection points for forest produce.	Revenue assessed, mobilised and supervised		

Expenditure

221002 Workshops and Seminars	6,045	1,960	32.4%
221006 Commissions and Related Charges	16,816	2,782	16.5%
221011 Printing, Stationery, Photocopying and Binding	3,750	200	5.3%
227001 Travel Inland	7,200	12,161	168.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,861	17,103	40.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,861	17,103	40.9%

Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14-June,11 (Nakaseke District Council Hall) (Sectoral Committee Budgets approved by Council, Sectoral workplans approved by council, District workplans approved by council & sectoral workplans approved by council.)	14-june-2012 (Consultative meeting held at the District level)	#Error	There were no challenges encountered.
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Date of Approval of the Annual Workplan to the Council	26-Aug-12 (Nakaseke District Council Hall) (Sectoral Committee Budgets approved by Council, Sectoral workplans approved by council, District workplans approved by council & sectoral workplans approved by council.)	30-August-2012 (Nakaseke District Council Hall) (Sectoral Committee reports approved by Council, Sectoral quarterly (Q1) workplans approved by council, District workplans approved by council & sectoral workplans approved by council.)	#Error	
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Non Standard Outputs:	-District Budget Monitored & Cash Limits Issued To Departments.	District Budget Monitored & Cash Limits Issued to Departments District Budget Monitored & Cash Limits Issued To Departments. -Departmental Warrants prepared and issued .		
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Expenditure

211103 Allowances	2,250		1,000		44.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	1,000	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	1,000	Total	25.0%

Output: LG Expenditure mangement Services

Non Standard Outputs:	1.Timely financial statements/reports (Monthly, Quarterly) at District & sub-county level made. 2. Improved adherence to FAR,2007 & PFAA,2003 at subcounty level (improved reporting & accountability)	Timely financial statements/reports (Monthly, Quarterly OBT) at District & sub-county level made. 2. Improved adherence to FAR,2007 & PFAA,2003 at subcounty level (improved reporting & accountability) 3. PAF monitoring reports made	0	-Sub County administration reluctant to respond to timely requests by the Chief administrative officer to make timely submission of their outputs for capture into the OBT.
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Expenditure

227001 Travel Inland	19,945		8,040		40.3%
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Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	39,183	<i>Non Wage Rec't:</i>	8,040	<i>Non Wage Rec't:</i>	20.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,183	Total	8,040	Total	20.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-Sept-12 (submitted (1) final accounts to the Accountant General; District Headquarters & Kampala. (MoFPED))	29-sep-2012 (submitted (1) final accounts to the Accountant General. District Headquarters & Kampala. (MoFPED))	#Error	Sub Counties reluctant to act timely to requests by the Chief administrative officer to make timely submission of their outputs for capture into the OBT. thus Performance contract was not submitted on time the to MoFPED and hence delay in Q1 Submission-
Non Standard Outputs:	Submitted accountability Statements for PAF, LGDP to MoFPED, PPDA & MoLG. Preparation of quarterly progress reports & workplans/budget requests -Collected payroll schedules from UCS, collection of cash releases & release schedules from MoFPED. - 12 Monthly accountability statements prepared at District Head quarters. -4 Prepared Quarterly progressive reports & workplans.	Submitted (1) Quarterly progressive report Q4 (OBT) 2011/2012 FY & workplan for Q2 2012/2013 FY to MoFPED Kampala.		

Expenditure

227001 Travel Inland	12,000	1,587	13.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,263	<i>Non Wage Rec't:</i>	1,587	<i>Non Wage Rec't:</i>	8.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,263	Total	1,587	Total	8.2%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0	Inadequate funding and work over load due under staffing of finance department. Resistance /resentism to payment of taxes
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Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

Kapeeke SC-Co-funding for LGMSD paid, Bank charges paid, Mandatory deflections done, local revenue mobilisation done, printing of 2012/13FY budget done.
Kinoni SC-mandatory deflection done, Local revenue collected and banked intact, bank cha

Expenditure

263102 LG Unconditional grants(current)	357,783		59,028		16.5%
Wage Rec't:	83,605	Wage Rec't:	11,240	Wage Rec't:	13.4%
Non Wage Rec't:	238,971	Non Wage Rec't:	47,788	Non Wage Rec't:	20.0%
Domestic Dev't:	35,207	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	357,783	Total	59,028	Total	16.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	<p>Inadquate office space leading to congestion</p> <p>Power failure hence, untimely production of work</p> <p>Inadequate office equiptmnets and stationary</p>
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Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <p>Salaries for 5 staff paid</p> <p>General Service delivery coordinated in all Sections.</p> <p>Offices Operated and maintained.</p> <p>Deaths and Incapacity matters handled</p> <p>Workplans,Budgets drawn</p> <p>Vote controlled</p> <p>Staff supervised and Appraised.</p> <p>Functionality of Business Committee, Council and Standing Committees overseen.</p> <p>6 Business Committee meetings, 6 Council meetings & 24 Standing Committee's meetings held</p> <p>Equipments operated and maintained in sound state</p> <p>Mandatory sets of minutes and reports produced.</p> <p>Communities politically mobilized for Government Programs & Projects.</p>	<p>salaries for 5 staff paid</p> <p>All section well coordinated</p> <p>Offices operared and maintained</p>
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Expenditure

211101 General Staff Salaries	22,408	14,922	66.6%
211103 Allowances	750	23	3.1%
221009 Welfare and Entertainment	1,080	180	16.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	20	2.0%
221014 Bank Charges and other Bank related costs	1,000	331	33.1%
222001 Telecommunications	140	30	21.4%
227001 Travel Inland	1,620	220	13.6%
227003 Carriage, Haulage, Freight and Transport Hire	2,760	460	16.7%
227004 Fuel, Lubricants and Oils	1,800	287	15.9%

Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>	22,408	<i>Wage Rec't:</i>	14,922	<i>Wage Rec't:</i>	66.6%
<i>Non Wage Rec't:</i>	11,389	<i>Non Wage Rec't:</i>	1,551	<i>Non Wage Rec't:</i>	13.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,797	Total	16,473	Total	48.7%

Output: LG procurement management services

Non Standard Outputs:	salaries for 2 Saff paid	2 Saff salaries paid	0	Inadquate office space leading to congestion
	PDU/DCC Matters cordinated	PDU/DCC Matters cordinated		Power failure hence, untimely production of work
	680 Contracts awarded	72 Contracts awarded		
	8 sets of DCC minutes produced and submitted to the relevant offices.	2 sets of DCC minutes produced and submitted to the relevant offices.		Inadequate office equiptmnets and stationary

Expenditure

211103 Allowances	5,160	1,360	26.4%		
221009 Welfare and Entertainment	400	68	17.0%		
227001 Travel Inland	100	272	272.0%		
227004 Fuel, Lubricants and Oils	580	600	103.4%		
<i>Wage Rec't:</i>	17,247	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,624	<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	18.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,871	Total	2,300	Total	7.7%

Output: LG staff recruitment services

Non Standard Outputs:	Salaries for 4 staff paid.	Salaries for 3 staff paid	0	Inadquate office space leading to congestion
	District Service Commission matters coordinated(incl..12 meetings, 2 adverts and 4 workshops) .	District Service Commission matters coordinated.		Power failure hence, untimely production of work
	18 New staff recruited and existing ones confirmed in service.			Inadequate office equiptmnets and stationary
	31 contracts, 10 promotional, 2 redesignations and 12 disciplinary cases handled.			

Expenditure

211103 Allowances	14,200	600	4.2%
221009 Welfare and Entertainment	2,400	200	8.3%

Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,900	150	7.9%	
221017 Subscriptions	200	200	100.0%	
222001 Telecommunications	445	50	11.2%	
227001 Travel Inland	500	160	32.0%	
227004 Fuel, Lubricants and Oils	4,000	190	4.8%	
Wage Rec't:	41,727	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	33,265	Non Wage Rec't: 1,550	Non Wage Rec't: 4.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	74,992	Total 1,550	Total 2.1%	

Output: LG Land management services

No. of Land board meetings	4 (Nakaseke District Hqtrs)	0 (none)	.00	Defunct DLB due to expired term of office [pending approval of appointees]
No. of land applications (registration, renewal, lease extensions) cleared	260 (Throughout the District)	0 (None, throughout the District)	.00	
Non Standard Outputs:	District Land Board matters coordinated	District Land Board matters coordinated within and outside the District.this involved issuing out land application forms and I did not require money		Inadquate office space leading to congestion Power failure hence, untimely production of work Inadequate office equiptmnets and stationary

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,593	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	12,593	Total 0	Total 0.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Nakaseke District HQTRS)	0 (none)	.00	Inadquate office space leading to congestion
No.of Auditor Generals queries reviewed per LG	16 (Nakaseke District Hqtrs (1), LLGs(15))	4 (1 District Headquarters, and 3 Town Councils of Ngoma, Nakaseke and Semuto)	25.00	Power failure hence, untimely production of work
Non Standard Outputs:	30 internal audit reports reviewed	1 reporr on District Headquarters, 1 on each of the Town Councils of Ngoma, Nakaseke, Nakaseke-Butalangu, Semuto, and Kiwoko		Inadequate office equiptmnets and stationary

Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

211103 Allowances	10,408	2,006	19.3%
221009 Welfare and Entertainment	825	164	19.9%
221011 Printing, Stationery, Photocopying and Binding	2,350	130	5.5%
222001 Telecommunications	170	20	11.8%
227001 Travel Inland	100	525	525.0%
227004 Fuel, Lubricants and Oils	600	150	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,904	2,995	20.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,904	2,995	20.1%

Output: LG Political and executive oversight

Non Standard Outputs:	12 meetings arranged and held.	3 meetings (District Headquarters)	0	Inadquate office space leading to congestion
	4 Relevant policies introduced and approved ones implemented	4 Relevant policies introduced and approved ones implemented		Power failure hence, untimely production of work
	11 Sectors service delivery overseen and controlled	11 Sector service delivery overseen and controlled		Inadequate office equipments and stationary

Expenditure

211103 Allowances	11,244	2,811	25.0%
221009 Welfare and Entertainment	2,000	636	31.8%
221011 Printing, Stationery, Photocopying and Binding	720	180	25.0%
221444 Salary and Gratuity for LG elected Political Leaders	200,400	28,800	14.4%
222001 Telecommunications	840	210	25.0%
227004 Fuel, Lubricants and Oils	13,800	6,150	44.6%
228002 Maintenance - Vehicles	22,760	690	3.0%
Wage Rec't:	200,400	28,800	14.4%
Non Wage Rec't:	76,122	10,677	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	276,522	39,477	14.3%

Output: Standing Committees Services

0	Inadquate office space leading to congestion
	Power failure hence,

Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	11 Sector performance monitored	Sector performance monitored district-wide		untimely production of work
	24 Policy recommendations made	Policy recommendations made		Inadequate office equipments and stationary
	24 meetings held.	8 meetings held		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,890		N/A
211103 Allowances	53,112	12,941		24.4%
221009 Welfare and Entertainment	5,292	1,533		29.0%
221011 Printing, Stationery, Photocopying and Binding	2,205	345		15.6%
222001 Telecommunications	360	70		19.4%
227001 Travel Inland	1,200	300		25.0%
227003 Carriage, Haulage, Freight and Transport Hire	2,760	690		25.0%
227004 Fuel, Lubricants and Oils	3,780	910		24.1%
Wage Rec't:	39,360	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	71,308	Non Wage Rec't: 21,679	Non Wage Rec't:	30.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	110,668	Total 21,679	Total	19.6%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		0		12. Ngoma T/C Insufficient funding, 8. Nakaseke - Butalangu T/C, Councillors donot keep time, Inadequate facilitation.
				.Kapeeka SC-01 Council and 2 Committees 3.Executive meetings held,Office of Speaker and Deputy speaker facilitated with emoluments,Council &Committees expenses including sitting allowances paid ,political monitoring on Council activities in 3 parishes don

Expenditure

263102 LG Unconditional grants(current)	173,743	28,936		16.7%
Wage Rec't:	24,060	Wage Rec't: 6,345	Wage Rec't:	26.4%
Non Wage Rec't:	147,583	Non Wage Rec't: 22,591	Non Wage Rec't:	15.3%
Domestic Dev't:	2,100	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
Total	173,743	Total 28,936	Total	16.7%

Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	7 (Activity planned and implemented at Lower Local Governments in kasangombe, kikamulo, wakyato, Nakaseke and Kapeeka sub counties)	0 (N/A)	.00	Late release of funds, change in the activities for execution by the NAADS secretariat which differs with what was earlier planned and uneven release of funds as budgeted.
No. of farmers receiving Agriculture inputs	810 (50 food security farmers and 4 market oriented farmers in each Sub County and Town Council)	0 (N/A)	.00	
No. of farmers accessing advisory services	810 (Activity carried out at Sub County level using funds transferred.)	543 (486 food security farmers reached, 54 market oriented farmers reached and 3 commercial farmers reached)	67.04	
No. of functional Sub County Farmer Forums	15 (One functional Farmer forum in every participating 10 Sub Counties and 5 Town councils.)	15 (one functional Farmer forum in every participating of the 10 Sub Counties and 5 Town)	100.00	

Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>2190 (27 food security farmers per parish, 3 market oriented per parish and 2 commercialising farmers per sub county) Farmers participated in wide participatory M&E activities</p> <p>15 Farmer Fora at Sub county/ Town council level supported</p> <p>28 Contracted AASPs and 15 NAADS Sub county and Town Council Coordinators facilitated</p> <p>10% NSSF remitted to NSSF</p> <p>10 Sub Counties and 5 Town Councils Operating costs paid</p> <p>60 Sub county Community Based Facilitators facilitated.</p> <p>Sub county NAADS Stakeholders Monitoring & Evaluation activities facilitated</p> <p>Mobilisation and Sensitisation conducted</p> <p>1 Semi Annual review workshop in every participating lower local government and 1 Annual Review workshop in every participating lower local government held</p>	<p>8.Nakaseke-Butalangu TC-Paid Town Council NAADS Coordinator and Agricultural Advisory Service Providers' salaries</p>
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Expenditure

263201 LG Conditional grants(capital)	1,175,940	292,284	24.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	1,175,940	292,284	<i>Domestic Dev't:</i> 24.9%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	1,175,940	Total 292,284	Total 24.9%

Output: Multi sectoral Transfers to Lower Local Governments

0 sub county NAADS activities did not takeoff due Late release of funds,

Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:

.Kapeeka SC-Cattle loading site repaired, .Nakaseke-Butalangu TC-Compensations to farmers for crop fields demages during road opening done,Restocking and Seedlings procured and distributed to farmers

Expenditure

263201 LG Conditional grants(capital)	18,000	3,570	19.8%
263204 Transfers to other gov't units(capital)	19,334	3,806	19.7%
<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>	17,945	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	35,800	<i>Domestic Dev't:</i> 7,375	<i>Domestic Dev't:</i> 20.6%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	53,745	Total 7,375	Total 13.7%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Lack of transport facilities to facilitate supervision and mnitoring of field activities, under staffing, budget cuts within a running financial year.

Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	66 Monitoring and supervision visits conducted in 10 Sub counties and 5 Town councils	3 Months general staff salaries paid Conducted 10 visits to the following Local governments: Ngoma S/C-1, , Ngoma TC-1, Kinyogoga-1, Kito S/C-2, Kiwoko T/C-1, Nakaseke S/C-1, Semuto T/C-1, Semuto S/C-1, Kapeeka S/C-1.		
	1 World Food Day celebrations held on 16th October, 2012 in kito sc.			
	Review and planning meetings held; 12 for heads of Departments and 4 for all staff.	Conduc		
	1 Training on agricultural data collection and analysis facilitated at the district headquarters Butalangu			
	1 National Agricultural and Trade show at Jinja attended.			
	Office operation Costs paid			
	Local/Meetings and workshops/Seminars attended			
	Dissemination of programme information and knowledge sharing by farmers(world food day,exbitions and field days)			

Expenditure

211101 General Staff Salaries	126,801	22,736	17.9%
221010 Special Meals and Drinks	1,940	1,800	92.8%
221011 Printing, Stationery, Photocopying and Binding	7,148	4,253	59.5%
221014 Bank Charges and other Bank related costs	927	187	20.1%
224002 General Supply of Goods and Services	8,525	504	5.9%
227001 Travel Inland	32,098	10,182	31.7%
227004 Fuel, Lubricants and Oils	0	6,058	N/A
228002 Maintenance - Vehicles	4,000	3,519	88.0%
Wage Rec't:	126,801	Wage Rec't: 22,736	Wage Rec't: 17.9%
Non Wage Rec't:	30,523	Non Wage Rec't: 20,664	Non Wage Rec't: 67.7%
Domestic Dev't:	29,664	Domestic Dev't: 5,837	Domestic Dev't: 19.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	186,989	Total 49,238	Total 26.3%

Output: Crop disease control and marketing

No. of Plant marketing	0 (NA)	0 (N/A)	0	Late release and
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Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

facilities constructed

inadquate funds
 running MSIP
 platforms, incidences
 of crop diseases like
 Cassava virus strake
 disease, crop pests
 like coffee twig borer.

Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	<p>Farm inputs(Maize ,Beans Ground nuts ,Casava stem cuttings sweet potatoe vines) procured and distributed to selected Households</p> <p>16295 Coffee plantlets, procured and distributed to 37 house holds</p> <p>Agro chemicals inspected in 8 stockiest shops</p> <p>2 maize crib demo /sites established</p> <p>4 Meetings held with Sectors and S/c technical teams to mainstream SLM issues into workplans and budgets for SDPs, DDP And Projects</p> <p>District and Sub County Level Stakeholders sensitised on the guidelines for mainstreaming SLM and natural resource issues into Local Government plans</p> <p>1 Computers, 1 Motor vehicle and 5 Weather Equipments maintained</p> <p>36 Monitoring and Supervision of field activities conducted in 3 S/cs i.e Ngoma, Kinyogoga and Wakyato</p> <p>Key decision makers at District and Lower Local Gov'ts sensitised on relevant laws, by-laws/ordinances, policies and plans that affect SLM</p> <p>15 Local councils and key decision makers at District and lower Local Governments trained in formulation of by-laws/ordinances</p> <p>Local Gov't budgeting cycles at lower local Govt levels supported and priority SLM issues intergrated</p> <p>Mainstreaming of SLM issues including budget climate in</p>	<p>4 Agro-chemical shops inspected in Nakaseke and Semuto town councils</p> <p>Farmer training in Charcoal Briquette making in Kapeeka Sub County was facilitated.</p> <p>District NAADS Coordinator's salary paid at the Headquarter</p> <p>Statutory contributions to employe</p>		
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Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

SDPs, DDPs and budgets facilitated

Budgets for SLM intergrated in District sector plans

Farmer to farmer learning and demostration to better management practices promoted

Market research for SLM friendly products conducted

4 Negotiation meetings between farmers and sellers facilitated

Market linkages for dry land products identified, established and strengthened.

5 Pilot road side markets for SLM products in the District established.

4 Technical backstopping and supervision of project activities supported.

4 Quarterly progress review, work planning workshops held.

1 District NAADS Coordinator salary paid

10% NSSF Employer contribution paid

4 quarterly Financial & Process Audits facilitated

District operation and maintenance costs paid

1 District Wide HLFO Contract (access to production support/marketing services)

NAADS Information, Communication, ICT supported

District Support to farmer forum costs paid

2 District stakeholder monitoring and Evaluation exercises facilitated

Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

4 District Technical Audit exercise facilitated

Facilitated DARST team for R&D implementation

MISP activities costs paid

Support to ATAAS implementation

4 District NAADS Quarterly, 1 Semi-Annual, 1 Annual Reviews and Planning Workshops facilitated:

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,520	4,920	13.9%
212101 Social Security Contributions (NSSF)	2,952	492	16.7%
221005 Hire of Venue (chairs, projector etc)	300	500	166.7%
221009 Welfare and Entertainment	6,308	2,797	44.3%
221011 Printing, Stationery, Photocopying and Binding	5,748	410	7.1%
221014 Bank Charges and other Bank related costs	650	191	29.4%
222001 Telecommunications	1,940	50	2.6%
224002 General Supply of Goods and Services	92,365	701	0.8%
227001 Travel Inland	63,115	7,772	12.3%
228002 Maintenance - Vehicles	6,450	3,370	52.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,251	5,147	9.3%
Domestic Dev't:	167,564	16,056	9.6%
Donor Dev't:		0	0.0%
Total	222,815	21,203	9.5%

Output: Livestock Health and Marketing

No. of livestock vaccinated	5000 (Ngoma, Kinyogoga, Wakyato, Kinoni and Kapeeka Sub County)	0 (N/A)	.00	Lack of transport facilities for effective field activities, inadequate funds due to budget cuts, understaffing and lack of vaccines for identified diseases like CBPP.
No. of livestock by type undertaken in the slaughter slabs	0 (NA)	0 (N/A)	0	
No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0	

Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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4. Production and Marketing

<p>Non Standard Outputs:</p> <p>6 Animal check points strengthened in Kinyogoga Ngoma, Semuto, Wakyato and Kikamulo Sub Counties.</p> <p>Avian flue exercise conducted to establish the likely outbreak of the disease in the district</p> <p>2500 Blood samples collected from 2500 heads of cattle (HC) and diagnosed.</p> <p>1 Slaughter slab constructed in Kiwoko Town Council and 1 toilet facility rehabilitated in Naluvule, Kapeeka Sub County</p> <p>Meat inspection exercise conducted in all Sub Counties and Town Councils in the whole District facilitated</p> <p>Animal feed and drug shops inspected in Kinyogoga, Kinoni, Ngoma, Semuto, Kapeeka, Wakyato, Nakaseke, Sub Counties and Kiwoko town Council.</p> <p>Stamps for meat inspection processed at the District headquarters and distributed in Sub Counties and Town Council.</p> <p>Farm inputs for enterprise Grant for farmer groups procured and distributed to selected farmer groups.</p>	<p>3 animal check points supervised; 1 at Kikubanimba (Kikamulo S/C), 1 at Wakyato (Wakyato S/C) and 1 at Kitindo- Kinyogoga S/C.</p> <p>Blood samples collected from 20 Heads of cattle (HC) in Kinyogoga S/C and taken to Makerere University for diagnosis. Result</p>
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Expenditure

227001 Travel Inland	8,440		5,201		61.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,487	Non Wage Rec't:	5,201	Non Wage Rec't:	20.4%
Domestic Dev't:	90,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	115,487	Total	5,201	Total	4.5%

Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0

-PHC fund insufficient to run the department
 -Some essential drugs not supplied by NMS
 -NMS Push system in inappropriate makes the district get drugs which are not relevant to the community
 -Lack of enough Housing facilities for staff at Health centres

Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>307 Health workers paid all their salaries , 4 Quaterly review meetings, 2 Child -days Plus program carriedout, Routine HMIS(Data management), - 356 Villages on Pit Latrines Monitored - Improved environment Health as service delivery Monitored by Health Education Community Committee and DHT</p> <p>Four sets of minutes for DHT produced and submitted to the relevant Sectoral committee, Production of 4 supervision reports,</p> <p>4 Health seminar sponsored at District Head quarters,</p> <p>12 Fridges maintained at the following Health units [Nakaseke Hospital, Semuto HCIV, Kikamulo HCIII, Kinyogoga HCIII, Kaweweta Baracks, Bidabujja HCIII, Kikandwa HCII, Kiwoko Hospital, Bulyake HCII, Kalege HCII, and Ngoma HCIV.], production of one [1] report on Advocacy meeting for HIV prevalence,among PHA, pregnant mothers,Youth in schools, and community leaders i.e VHTs,councils & LCI chairpersons,</p> <p>Report on a family planning workshop on utilisation of depoprovera in the community using health workers produced, Quarterly review workshop report on HIV for dissemination of data to community leaders produced, Report on sensitisation of scaling of HIV in wakyato and Kapeeka sub-counties produced, Report on referral system from community to health facilities in Kasangombe and Nakaseke sub-counties produced,</p> <p>21 Health units supervised on ;Human resource performance against indicators, Drugs/supplies utilisation as per targets,Drug stock outs, HMIS performance,Cold chain maintainance,infrastructure and referral system</p>	<p>307 Health workers paid all their salaries , 1 Quaterly review meetings, 1 Child -days Plus program carriedout, Routine HMIS(Data management), - 1 DHT meeting held</p> <p>1 set of minutes for DHT produced and submitted to the relevant Sectoral committee, Prod</p>		
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Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

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.

Expenditure

211101 General Staff Salaries	1,963,840	484,892	24.7%
211103 Allowances	28,000	22,652	80.9%
221002 Workshops and Seminars	36,000	3,460	9.6%
221009 Welfare and Entertainment	2,356	570	24.2%
222001 Telecommunications	1,730	5,659	327.1%
224002 General Supply of Goods and Services	39,085	107,665	275.5%
227004 Fuel, Lubricants and Oils	55,709	11,578	20.8%
Wage Rec't:	1,963,840	Wage Rec't: 484,892	Wage Rec't: 24.7%
Non Wage Rec't:	21,636	Non Wage Rec't: 7,229	Non Wage Rec't: 33.4%
Domestic Dev't:		Domestic Dev't: 107,665	Domestic Dev't: 0.0%
Donor Dev't:	215,814	Donor Dev't: 36,690	Donor Dev't: 17.0%
Total	2,201,290	Total 636,476	Total 28.9%

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

No. and proportion of deliveries in the District/General hospitals	6000 (Nakaseke Hospital)	1350 (Nakaseke Hospital)	22.50	-The Hospital is under staffed Leading inadequate service delivery
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	22284 (Nakaseke Hospital)	5667 (Nakaseke Hospital)	25.43	-Continued budget cuts of the hospital allocation by MoFPED affects the desired level of outputs in the Hospital flaternity
Number of total outpatients that visited the District/ General Hospital(s).	191100 (Nakaseke Hospital)	33660 (Nakaseke District Hospital)	17.61	-NMS drugs allocation to the District Hospital is low
%age of approved posts filled with trained health workers	58 (Funds transferred to Nakaseke District Hospital; Including shs.8,380,000= unspent from locally raised revenue for purchase of Cemetery Land)	48 (Funds transferred to Nakaseke District Hospital; Including shs.8,380,000= unspent from locally raised revenue for purchase of Cemetery Land)	82.76	-
Non Standard Outputs:	NA	NA		

Expenditure

263101 LG Conditional grants(current)	141,014	41,538	29.5%
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Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	141,014	<i>Non Wage Rec't:</i>	41,538	<i>Non Wage Rec't:</i>	29.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	141,014	Total	41,538	Total	29.5%

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	30996 (Kiwoko Hospital)	9213 (9213 In all NGO Hospital Health Facilities)	29.72	-Inpatients facilities not enough to accommodate the ever increasing number of inpatients
No. and proportion of deliveries conducted in NGO hospitals facilities.	1848 (Kiwoko Hospital)	653 (653 In all NGO Hospital Health Facilities)	35.34	
Number of inpatients that visited the NGO hospital facility	7760 (7760 inpatients will be served in Kiwoko Hospital, Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	2298 (2298 inpatients will be served in Kiwoko Hospital, Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County 1425 Deliveries conducted, 3800 Outpatients served in the above health facilities.)	29.61	
Non Standard Outputs:	Funds transferred to NGO Hospitals including wage subvention	Funds transferred to NGO Hospitals including wage subvention		

Expenditure

263101 LG Conditional grants(current)	158,696	39,674	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	158,696	<i>Non Wage Rec't:</i>	39,674
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	158,696	Total	39,674
			Total
			25.0%

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	13 (Kasangombe s/c)	60 (In all Health Centres)	461.54	-PHC Share to NGO Basic Health Care services reduced which has affected service delivery in NGO Health Centres
% of approved posts filled with qualified health workers	58 (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 AND Nakaseke Hospital inclusive)	48 (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 AND Nakaseke Hospital inclusive)	82.76	

Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	21090 (Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	180 (Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	.85	
Number of inpatients that visited the Govt. health facilities.	42180 (Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, HCII, Kikamulo HCIII, Kinyogoga HCIII)	4989 (In all Health Centres; Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, HCII, Kikamulo HCIII, Kinyogoga HCIII)	11.83	
Number of outpatients that visited the Govt. health facilities.	133752 (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)	9030 (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)	6.75	
No.of trained health related training sessions held.	12 (Nakaseke Hospital, Kiwoko Hospital, Semuto HCIV , Ngoma HCIV and Kapeeka HCIII)	2 (2 In all Health Centres)	16.67	
Number of trained health workers in health centers	307 (-HMIS(Dtata management) -Routine Immunisation -Community Nutrition -Supervision of Lower Health Units by HCIV -1 motorvehicle and 4 Motorcycles maintained)	80 (80 In all Health Centres;- HMIS(Dtata management) -Routine Immunisation -Supervision of Lower Health Units by HCIV -1 motorvehicle and 4 Motorcycles maintained -1 S/Cs OVC Committee meeting held)	26.06	
No. of children immunized with Pentavalent vaccine	6688 (Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII AND Nakaseke Hospital inclusive)	4898 (Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII AND Nakaseke Hospital inclusive)	73.24	

Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	Drugs and supplies in the District Monitored	-1 quarterly Accountability report submitted to Mildmay Uganda- -Monitoring of Implementing partners(Mildmay,ICOB,PREFFA,Save the Children) activities done by political leaders done -Circle formation done in 6 LLGs. -HIV Mapping in 6 LLGs facilitated		
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Expenditure

263101 LG Conditional grants(current)	89,545	20,284	22.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	89,545	<i>Non Wage Rec't:</i> 20,284	<i>Non Wage Rec't:</i> 22.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	89,545	Total 20,284	Total 22.7%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	4.Kinoni SC-2 Out reach posts visited in sensitization campaign done 10.Nakaseke TC-20 Homes supervised on Hygiene and one report produced 12.Ngoma TC-Gabbage Collection and Town cleaning done,3 months Salaries fo	0	-Inadquate funding to undertake the desired activities in Health programmes -Sanitation is still poor in Nakaseke TC
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Expenditure

263102 LG Unconditional grants(current)	26,479	3,443	13.0%
<i>Wage Rec't:</i>	17,534	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	32,665	<i>Non Wage Rec't:</i> 3,443	<i>Non Wage Rec't:</i> 10.5%
<i>Domestic Dev't:</i>	29,740	<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%
Total	79,940	Total 3,443	Total 4.3%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	-DHOs Office constructed	Windows and Door Frames fixed in DHO's Office	0	-Delay of release of Fund hamper smoth progress of Construction -Long procurement process affects timely
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Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

				progress of construction
<i>Expenditure</i>				
231001 Non-Residential Buildings	142,450	39,054		27.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	142,450	Domestic Dev't: 39,054	Domestic Dev't:	27.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	142,450	Total 39,054	Total	27.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	932 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	932 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	100.00	Some teachers delayed to accessed the payroll
No. of teachers paid salaries	932 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	932 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	100.00	
Non Standard Outputs:	Enhanced PLE 2013 Management conducted in all the primary schools, Computer set procured	N/A		

Expenditure

Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	3,703,427	884,549	23.9%	
Wage Rec't:	3,703,427	Wage Rec't: 884,549	Wage Rec't: 23.9%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,703,427	Total 884,549	Total 23.9%	

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	41558 (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.)	44958 (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.)	108.18	N/A
No. of student drop-outs	60 (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.)	78 (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.)	130.00	
No. of pupils sitting PLE	4200 (In 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.)	3900 (In 84 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.)	92.86	

Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	212 (In 89 Sitting centers for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	250 (n 92 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.)	117.92	
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Non Standard Outputs: N/A

Expenditure

263101 LG Conditional grants(current)	374,781	124,927	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	374,781	124,927	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	374,781	124,927	33.3%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	. Kinoni SC-One student facilitated with bursary .Nakaseke -Butalangu TC- Games and Sports in 2 primary Schools supported,Instructional materials procured,Examinations and reports procured,One teacher was recruited for upper classes for proper learning of	0	8. Nakaseke - Butalangu T/C, Late release of funds, Inadequate funding
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Expenditure

263102 LG Unconditional grants(current)	650	70	10.8%
263104 Transfers to other gov't units(current)	14,281	1,310	9.2%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	14,931	1,380	9.2%
Domestic Dev't:	117,603	0	0.0%
Donor Dev't:	0	0	0.0%
Total	132,534	1,380	1.0%

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

No. of classrooms constructed in UPE	6 (Construction of 2 classrooms at st kizito katala p/s in Kitto	0 (None)	.00	Lengthy procurement process affected the
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Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

	S/C, Kabaale P/s and Kalagala Kyakayonga P/s in Wakyato sub/county.)			start of construction
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (np)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	127,640	6,723	5.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 128,840	Total 6,723	Total 5.2%	

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	931 (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)	931 (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)	100.00	indquate infrastructure i.e classrooms
No. of students passing O level	720 (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)	720 (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)	100.00	

Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	140 (In Eight Secondary schools Kasangombe S.S in Kasangombe S/c- Kasangombe. Kijaguzo S.S in Semuto S/c- Semuto Parish. Kapeeka S.S in Kapeeka S/c- Kapeeka Parish. Kaloke S.S in Semuto S/c- Kisege 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)	160 (In Eight Secondary schools Kasangombe S.S in Kasangombe S/c- Kasangombe. Kijaguzo S.S in Semuto S/c- Semuto Parish. Kapeeka S.S in Kapeeka S/c- Kapeeka Parish. Kaloke S.S in Semuto S/c- Kisege Parish. Ngoma S.S in Ngoma S/c- Ngoma Parish. Kinyogoga S.S in Kikamulo S/c in Kikamulo Parish. And Katakameese SS in Kito Sub county)	114.29	
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Non Standard Outputs: N/A All annual funds released in 3 Quarters

Expenditure

211101 General Staff Salaries	894,389	225,573	25.2%
Wage Rec't:	894,389	225,573	25.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	894,389	225,573	25.2%

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

No. of students enrolled in USE	4120 (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)	4650 (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)	112.86	dropouts of students
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Non Standard Outputs:

Expenditure

263101 LG Conditional grants(current)	549,549	183,183	33.3%
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Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	549,549	<i>Non Wage Rec't:</i>	183,183	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	549,549	Total	183,183	Total	33.3%

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Increased infrastructure in Kinyogoga Seed S.S and Ngoma S.S i.e 2 Dometries construct one for each of the two seed schools.	Not done because funds were not yet recieved	0	Late release of funds affected commencement of works
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	529,295	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	529,295	Total	0	Total	0.0%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	710 (In 1 tertiary institution. i.e. Nakaseke Core PTC)	710 (In 1 tertiary institution. i.e. Nakaseke Core PTC at Nakaseke)	100.00	The institution still lacking of instructors accomodations
No. Of tertiary education Instructors paid salaries	60 (In 1 tertiary institution. i.e Nakaseke Core PTC)	60 (In 1 tertiary institution. i.e Nakaseke Core PTC)	100.00	
Non Standard Outputs:	N/A	All annual funds released in 3 Quarters in equal installments		

Expenditure

211101 General Staff Salaries	184,653	71,502	38.7%		
224002 General Supply of Goods and Services	320,224	80,056	25.0%		
<i>Wage Rec't:</i>	184,653	<i>Wage Rec't:</i>	71,502	<i>Wage Rec't:</i>	38.7%
<i>Non Wage Rec't:</i>	320,224	<i>Non Wage Rec't:</i>	80,056	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	504,877	Total	151,558	Total	30.0%

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

Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Departmental Staff Salaries and Departmental activities well coordinated. -PLE Examinations for 2012 monitored and supervised	Departmental Staff Salaries and activities well coordinated ,MDD Regional meeting at Kyankwanzi attended.,needs assessment in 7 governments,1 Solar panel installed,workshop on management of contractors attended in kampala	0	Lack of enough motor bike to all officers
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Expenditure

211101 General Staff Salaries	56,020	14,470	25.8%
211103 Allowances	1,000	1,209	120.9%
221005 Hire of Venue (chairs, projector etc)	2,000	1,000	50.0%
221009 Welfare and Entertainment	0	400	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	330	33.0%
221014 Bank Charges and other Bank related costs	100	476	475.8%
221017 Subscriptions	0	100	N/A
224002 General Supply of Goods and Services	0	21,220	N/A
227001 Travel Inland	10,000	1,590	15.9%
227004 Fuel, Lubricants and Oils	6,420	1,540	24.0%
Wage Rec't:	56,020	14,470	25.8%
Non Wage Rec't:	26,971	27,865	103.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	82,992	42,335	51.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	38 (USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c,Semuto S/c,Kapeeka S/c,Semuto S/c,Ngoma S/c,Kikamulo S/c,Nakaseke S/c,Kinyogoga S/c, kiwoko T/C, Semuto T/C,Ngoma T/C,Nakaseke T/C,and Butalangu T/C)	38 (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)	100.00	Lack of motorbike to some inspectors of schools
No. of tertiary institutions inspected in quarter	2 (Nakaseke Core PTC and Kiwoko Nursing School)	2 (Nakaseke Core PTC and Kiwoko Nursing School)	100.00	
No. of inspection reports provided to Council	4 (Nakaseke District HQTRS)	1 (Nakaseke District HQTRS)	25.00	

Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	230 (In 113 GOU aided & 100 private primary schools i in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	213 (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.)	92.61	
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Non Standard Outputs:	Report on Head counting in USE secondary schools conducted in all the 15 LLGs 40 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	Report on Head counting in USE secondary schools conducted in all the 15 LLGs 40 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		
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Expenditure

211103 Allowances	10,000	1,464	14.6%
221011 Printing, Stationery, Photocopying and Binding	431	450	104.4%
227004 Fuel, Lubricants and Oils	10,000	1,510	15.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,431	3,424	15.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,431	3,424	15.3%

Output: Sports Development services

Non Standard Outputs:	Talents supported and Developed in the entire District.	Talents supported and Developed in the entire District. Foot Ball team facilitated, music dance and drama facilitated, facilitation of regional music dance and drama done	0	Funds are not enough
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Expenditure

211103 Allowances	1,500	3,017	201.1%
221009 Welfare and Entertainment	1,000	2,235	223.5%
222001 Telecommunications	0	153	N/A
224001 Medical and Agricultural supplies	100	525	525.0%

Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

225003 Taxes on (Professional) Services	0	800		N/A
227003 Carriage, Haulage, Freight and Transport Hire	2,000	2,780		139.0%
227004 Fuel, Lubricants and Oils	500	1,120		224.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't: 10,630	Non Wage Rec't:	177.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	6,000	Total 10,630	Total	177.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	7 Departmental staff salaries paid, 7 Road Inventories conducted, 4 Quarterly review meetings facilitated 22 Routine Maintenance Petty Contractors supervised, 7 mechanised routine maintenance Works supervised, 4 Supervision reports prepared, 1 Vehicle, 2 motor cycles & 1 Office maintained. 2 Road equipment maintained	7 Departmental staff salaries paid, 1 Road Inventory conducted, mechanised routine maintenance Works supervised, 1 Supervision report prepared, 1 Vehicle, & 1 Office maintained.	0	-the department is under staffed to carryout the departmental activities efficiently.
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Expenditure

211101 General Staff Salaries	38,418	11,528	30.0%
221014 Bank Charges and other Bank related costs	278	131	47.0%
224002 General Supply of Goods and Services	264	63,666	24115.9%
227001 Travel Inland	6,644	2,480	37.3%
227004 Fuel, Lubricants and Oils	21,838	4,393	20.1%
228002 Maintenance - Vehicles	7,800	835	10.7%
228003 Maintenance Machinery, Equipment and Furniture	2,565	411	16.0%

Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	38,418	<i>Wage Rec't:</i>	11,528	<i>Wage Rec't:</i>	30.0%
<i>Non Wage Rec't:</i>	25,939	<i>Non Wage Rec't:</i>	70,716	<i>Non Wage Rec't:</i>	272.6%
<i>Domestic Dev't:</i>	15,201	<i>Domestic Dev't:</i>	1,200	<i>Domestic Dev't:</i>	7.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	79,558	Total	83,444	Total	104.9%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	44 site meetings held, 11 Functional Road User Committees trained in their roles & responsibilities	5 community meetings held and members trained	0	-Roads Committee members are sparsely located which makes their mobilisation for meetings difficult. In some cases they fail to attend the road meetings.i.e some remote areas like in kinyogoga are so difficult to organise for road committees members
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Expenditure

221002 Workshops and Seminars	8,578	2,400	28.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	8,578	2,400	28.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,578	2,400	28.0%

*2. Lower Level Services***Output: District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained	81 (4 km along Namusaale-Lusanja, Kiwoko-Kasambya (23 km), Kalagala-Kalagi-Mugyenya (10.4 km), 6.7 km along Nabisojjo-Gayaza-Kiswaga road (17 km), 30 km along Kiwoko-Lwamahungu-Kyamaweno road (39 km), Lugogo-Kalagala road (3 km) & 4.1 km along Namilali-Katalekamese road (18.6 km))	0 (N/A)	.00	n/a
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Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	210 (Kalagala-Semuto-Kalege (22.8 km), Kiwoko-Kasambya (23 km), Kalagala-Kalagi-Mugenyi (10.4 km), Nabisojjo-Gayaza-Kiswaga road (17 km), Nakaseke-Kigege-Kasambya road (11 km), Lugogo-Timuna (7.8 km), Kyamutakasa-Mijinje (6.6 km), Kiwoko-Lwamahungu-Kyamaweno road (39 km), Namilali-Katalekamese road (18.0 km), Lugogo-Kalagala road (3 km), Lwesindizi-Kinoni-Lugogo road (24.8 km), Kaddunda-Kisimula-Kololo road (8.5 km), Kasagga-Mugulu-Nkuzongere road (9.5 km) & Namusaale-Lusanja road (8.2 km), CAAIP-3 Activities conducted(including olding site meetings involving IMCs, district officials and sub county officials),Gender,HIV/AIDS Sensitization and mainstreaming, Infrastructure management committees (IMC) Formed and trained for batch A Community Access Roads, Community meetings to identify priority infrastructure investments conducted, supervision & monitoring,and evaluation of CAIP-3 activities done)	0 (n/a)	.00	
No. of bridges maintained	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Twenty eight (28 no.) Bottlenecks cleared with Installation of Culvert lines (7 pieces per Line) on the above-mentioned roads as follows: Kalagala-Semuto (14 m), Kiwoko-Kasambya (14 m), Lwesindizi-Kinoni-Biduku (21 m), Kalagala-Kalagi-Mugenyi (21m), Lugogo-Kalagala road (35 m), Nabisojjo-Gayaza-Kiswaga road (7 m) & Kiwoko-Lwamahungu (84 m). Defects on Lwesindizi-Kinoni-Biduku rectified	n/a		

Expenditure

Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	303,816	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	303,816	Total	0	Total	0.0%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	-Insufficient funds affects service delivery in the LLGs
	1. Kapeeka SC-Balance on Butakuli-Mizimbo road(2km) and Retooling under LGMSD		
	2. Kasangombe SC-1 motorcycle repaired, 2 Tyres bought and Bank charges paid		
	3. Kikamulo SC-O&M service costs paid, monitoring and investment service costs paid		
	4. Kinoni SC-Kinon		

Expenditure

263102 LG Unconditional grants(current)	63,243	2,159	3.4%
263104 Transfers to other gov't units(current)	37,426	15,517	41.5%
263201 LG Conditional grants(capital)	121,096	44,348	36.6%
Wage Rec't:	60,561	Wage Rec't: 2,159	Wage Rec't: 3.6%
Non Wage Rec't:	40,108	Non Wage Rec't: 15,517	Non Wage Rec't: 38.7%
Domestic Dev't:	144,896	Domestic Dev't: 44,348	Domestic Dev't: 30.6%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	245,565	Total 62,025	Total 25.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 n/a

Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	1 Assistant Engineering officer paid salary and gratuity on contract for 10 months, 1 Vehicle and 2 Motorcycles, 1 building, 3 equipment (1 photocopier, 1 water quality testing kit & 1 Generator) & furniture (6 chairs, 1 sofa set and 2 tables) maintained, Office operations expenses met, Electricity & Internet (modern) bills paid, 4 quarterly reports to council, 4 sectoral committees & 4 line ministry prepared	subscription to the internet, electricity bill paid, office operation costs covered		
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Expenditure

221014 Bank Charges and other Bank related costs	325	128	39.4%
227004 Fuel, Lubricants and Oils	3,480	930	26.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	22,840	1,058	<i>Domestic Dev't:</i> 4.6%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	22,840	1,058	Total 4.6%

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	42 (14 Deep borehole sites: Namasengere LC of Kisimula parish & Bulega- Seeta LC of Kapeeka parish in Kapeeka S/C, Lukyamu LC of Bukuuku parish in Kasangombe S/C Magoma parish in Kikamulo S/C, Bulamazzi LC of Kivumu parish & Kabira LC of Kasiiso parish in Kito S/C, Nyakalongo LC of Bulyamushenyu parish in Kinoni S/C, Kamusenene LC of Buwana parish in Kinyogoga S/C, Ssanze LC of Mifunya Parish in Nakaseke S/C, Nakabimba, Migani & Busumbuso LCs of Kigweri parish in Ngoma S/C Nakazzi LC of Mijinje parish in Semuto S/C and Bujubya LC of Kisoga Parish in Wakyato S/C. 6 Borehole Rehabilitation Sites: Namyeso LC, Kasiiso parish, Kito S/C & Ntonto LC, Kalagala parish in Wakyato S/C and 4 in Semuto and Nakaseke S/C	0 (n/a)	.00	being the start of fin yr we were constrained by time as one month was not adequate to undertake software activities, lack of contracts esp Deep borehole drilling and sitting
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Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1 Pit latrine Constructed at Kiggege Market in Nakaseke S/C, 5 Ferro-Cement Tanks Constructed at 3 in Kinyogoga, 1 In Rwoma, 1 in Buwana parishes in Kinyogoga S/C, 600 water sources Monitored on quarterly basis.)

No. of District Water Supply and Sanitation Coordination Meetings	8 (Two field visit to construction sites done & four meetings at the District headquarters as well as four Review meetings for sub-county extension staff done)	0 (n/a)	.00	
No. of water points tested for quality	70 (70 Districtwide, especially shallow wells to be sampled upon assessment and in the wet season.)	0 (n/a)	.00	
No. of sources tested for water quality	0 (Not planned for)	0 (n/a)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (n/a)	0	
Non Standard Outputs:	Sustainability messages strenghtened; Safewater coverage, Functionality of water sources & WUC updated	Sustainability messages strenghtened; Safewater coverage, Functionality of water sources & WUC updated		

Expenditure

227004 Fuel, Lubricants and Oils	2,484	378	15.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,525	378	2.3%
Donor Dev't:		0	0.0%
Total	16,525	378	2.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	182 (42 Home improvement campaigns in each quarter (with promotion of hand washing), competitions and rewards at the all the 18 Local councils (LCs) in Ngoma S/C ,6 in Ngoma TC and the 10 Local Councils in Kito S/C, 14 Baseline surveys for the 14 deep borehole beneficiary Local Councils: Namasengere LC of Kisimula parish & Bulega- Seeta LC of	0 (N/A)	.00	Activities forwarded in second quarter
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Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kapeeka parish in Kapeeka S/C, Lukyamu LC of Bukuuku parish in Kasangombe S/C
Magoma parish in Kikamulo S/C, Bulamazzi LC of Kivumu parish & Kabira LC of Kasiiso parish in Kito S/C, Nyakalongo LC of Bulyamushenyu parish in Kinoni S/C, Kamusenene LC of Buwana parish in Kinyogoga S/C, Ssanze LC of Mifunya Parish in Nakaseke S/C, Nakabimba, Migani & Busumbuso LCs of Kigweri parish in Ngoma S/C Nakazzi LC of Mijinjje parish in Semuto S/C and Bujjubya LC of Kisoga Parish in Wakyato S/C)

No. of water user committees formed.

14 (14 Deep borehole sites: Namasengere LC of Kisimula parish & Bulega- Seeta LC of Kapeeka parish in Kapeeka S/C, Lukyamu LC of Bukuuku parish in Kasangombe S/C
Magoma parish in Kikamulo S/C, Bulamazzi LC of Kivumu parish & Kabira LC of Kasiiso parish in Kito S/C, Nyakalongo LC of Bulyamushenyu parish in Kinoni S/C, Kamusenene LC of Buwana parish in Kinyogoga S/C, Ssanze LC of Mifunya Parish in Nakaseke S/C, Nakabimba, Migani & Busumbuso LCs of Kigweri parish in Ngoma S/C Nakazzi LC of Mijinjje parish in Semuto S/C and Bujjubya LC of Kisoga Parish in Wakyato S/C. and 2 Borehole Rehabilitation sites; Namyeso LC and Ntonto LC in Kito and Watyato S/C respectively)

0 (N/A)

.00

Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of Water User Committee members trained	16 (14 Deep borehole sites: Namasengere LC of Kisimula parish & Bulega- Seeta LC of Kapeeka parish in Kapeeka S/C, Lukyamu LC of Bukuuku parish in Kasangombe S/C Magoma parish in Kikamulo S/C, Bulamazzi LC of Kivumu parish & Kabira LC of Kasiiso parish in Kito S/C, Nyakalongo LC of Bulyamushenyu parish in Kinoni S/C, Kamusenene LC of Buwana parish in Kinyogoga S/C, Ssanze LC of Mifunya Parish in Nakaseke S/C, Nakabimba, Migani & Busumbuso LCs of Kigweri parish in Ngoma S/C Nakazzi LC of Mijenje parish in Semuto S/C and Bujubya LC of Kisoga Parish in Wakyato S/C. and 2 Borehole Rehabilitation sites; Namyeso LC and Ntonto LC in Kito and Watyato S/C respectively)	0 (N/A)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (Ten planning meetings held at each of the sub-county headquarters and one at the district headquarters, two drama shows conducted at borehole sites at Magoma Orthodox and Bulega seta as well as ten radio spots at two Local radio stations of ;Musana FM radio station at Kiwoko TC and Nakaseke local radio in Nakaseke TC run.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	5,040	1,847	36.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,478	<i>Non Wage Rec't:</i> 155	<i>Non Wage Rec't:</i> 1.0%	
<i>Domestic Dev't:</i>	20,001	<i>Domestic Dev't:</i> 1,692	<i>Domestic Dev't:</i> 8.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	35,479	Total 1,847	Total 5.2%	

Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	-Well coordinated department. -4 quarterly Departmental reports produced. -8 Existing staffs appraised. -Salaries for 8 Staff members paid -office operation costs paid	One quarterly report produced, departmental staff facilitated to carryout official duties, Staff salaries for 8 members of staff paid at the District and subcounties	0	Reports produced in time and salaries paid in time
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Expenditure

211101 General Staff Salaries	49,079	14,711	30.0%
221014 Bank Charges and other Bank related costs	0	154	N/A
227001 Travel Inland	0	45	N/A
Wage Rec't:	49,079	14,711	30.0%
Non Wage Rec't:	1,000	199	19.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,079	14,910	29.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Np)	0 (NA)	0	Inadequate funding
Area (Ha) of trees established (planted and surviving)	30 (Kigegge, Semuto & Nakaseke Town Councils, Nakaseke PTC, Kirema P/S & Kijaguzo SS)	0 (Not done in Kigegge due to lack of funds)	.00	

Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Established 5 ha of tree seed stand for future sources of seeds, tree planting effective managed and coordinated in (Kiggege Parish in Nakaseke Sub-county, Auditor supported to assess performance at farm level, community groups trained in establishment of plantation in Nabiika Forest reserve.	The 1300 tree seedlings planted at the District were liberated by slashing and spothoeing		
	2 participatory plantation action plans made in Kiggege.			
	1 tree seed stand of 5 Hectares established in Kiggege.			
	Participatory Market survey to guide farmers in forest income generating activities in Kiggege.			
	12 Monthly and 4 quarterly evaluation reports produced at District and sub-county level by DTD,STST and the political wing			
	Degraded natural forests rehabilitated through tree planting in kasangombe s/c			
	2 motorcycles repaired at district and sub county level			
	well equipped office at district and sub county level			
	sub county activities supervised and back stopped			

Expenditure

224002 General Supply of Goods and Services	15,500		479		3.1%
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	21,404	<i>Non Wage Rec't:</i>	479	<i>Non Wage Rec't:</i> 2.2%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	60,718	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	82,122	Total	479	Total 0.6%

Output: Stakeholder Environmental Training and Sensitisation

No. of community	0 (Not planned)	6 (Environment screening of	0	Funds could only
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Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

women and men trained in ENR monitoring

development projects done in the subcounties of Semuto, Nakaseke, Ngoma, Kapeeka, Kikamulo and Kinyogoga)

cover the above mentioned sub counties therefore the rests of the 11 LLGs were not covered.therefore Not all focal persons could be trained due

Non Standard Outputs: N/A

NA

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	643		N/A
227001 Travel Inland	0	2,932		N/A
227004 Fuel, Lubricants and Oils	0	925		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		4,500	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	4,500	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	18 (18 Compliance monitoring in all wetlands in the District done)	1 (One compliance monitoring trip done in Kinyogoga subcounty.)	5.56	Insufficient funds
Non Standard Outputs:	N/A	NA		

Expenditure

211103 Allowances	300	310		103.3%
227004 Fuel, Lubricants and Oils	700	190		27.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	500	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	500	Total	50.0%

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

No. of new land disputes settled within FY	23 (23 plots of land Surveyed in Kikamulo for Sub-county for 23 poor households.)	0 (Not done in Kikamulo due to lack of funds)	.00	Funds were not adequate to carry out all planned activities
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Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	-Survey land and provide certificates of occupancy to poor households in Kikamulo sub-county done -District Land board strengthened -Sensitised 4 communities in land tenure rights in pilot sub county done -Strengthen area land committee done -Supervision of District and sub-county staff done. -1 vehicle and 2 motorcycles Maintained. -Well planned urban centres	5 members of the area land committee in Kikamulo subcounty were sensitised on their roles and responsibilities
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	42,280	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	95,200	Donor Dev't:	0	Donor Dev't:	0.0%
Total	137,480	Total	0	Total	0.0%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	10.Nakaseke TC-1 Sensitisation meeting on environment carriedout and 1 report produced	0	Inadquate funding to handle environment matters
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Expenditure

Wage Rec't:	24,461	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,385	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	917	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,763	Total	0	Total	0.0%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Maintained 3 motorcycles & 1 double cabin Pickup at District and Sub County level.	None	0	No Funds released for vehicle maintenance.
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Expenditure

Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	19,600	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,600	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. Community development department coordinated effectively	-DCDO facilitated to attend a training in Women Economic Empowerment in South Korea for a period of 3 weeks.	0	Training in Women Economic Empowerment wasn't budgeted for and therefore the department had to look the money for it.
	2. Community development programmes supervised and monitored in the district	-The District Youth Chairperson facilitated to attend a Youth Day celebration in Kabale on 12th August.		
	3. CSO activities monitored in the district	-3 months Bank charges paid.		
	4. community department staff salaries paid			
	5. Bank charges paid			

Expenditure

211101 General Staff Salaries	59,162	15,587	26.3%
211103 Allowances	251	2,118	843.8%
221014 Bank Charges and other Bank related costs	500	221	44.1%
<i>Wage Rec't:</i>	59,162	<i>Wage Rec't:</i> 15,587	<i>Wage Rec't:</i> 26.3%
<i>Non Wage Rec't:</i>	2,127	<i>Non Wage Rec't:</i> 2,338	<i>Non Wage Rec't:</i> 109.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	61,289	Total 17,926	Total 29.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (Semuto, Kapeeka, Kito, Kinoni, Wakyato, Kikamulo, Nakaseke, K)	0 (Bank charges for the 3 month ie July- Sep 2012.)	.00	The sub counties had not submitted in the proposals for funding.
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Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

asangombe,Ngoma, Kinyogoga , Butalangu T.C,Semuto T.C, Ngoma TC, Kiwoko TC & Nakaseke T.C))

Non Standard Outputs: -Groups N/A
development/Formation done
support supervision of DLSP
Community development component by district and sub county
-office operation costs for components met
-motorcycle operation and maintainance

Expenditure

221014 Bank Charges and other Bank related costs	0	214	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 7,758	<i>Non Wage Rec't:</i> 7,758	<i>Non Wage Rec't:</i> 214	<i>Non Wage Rec't:</i> 2.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 7,758	Total 7,758	Total 214	Total 2.8%

Output: Adult Learning

No. FAL Learners Trained	2500 (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)	0 (Nil)	.00	Fal learning centres were off for break.
	FAL learners trained in 96 FAL classes in the following LLGs; Kapeeka S/C, Ngoma S/C Nakaseke S/C, Semuto S/C,Kikamulo S/C, Kinyogoga S/C, Kasangombe S/C,Wakyato S/C, Semuto T.C, Nakaseke T.C,Nakaseke -Butalangu T.C, Kiwoko T.C and Ngoma T.C)			

Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: -108 FAL instructors motivated, Nill
 -2 Instructors meetings held
 -Monthly reports submitted to MOGLSD -FAK Instructors' skill development training carriedout -FAL Learners Exams completed
 -Literacy day celebrated -66 FAL classes supwervised and monitored in all sub counties ; Kapeeka S/C, Ngoma S/C Nakaseke S/C, Semuto S/C,Kikamulo S/C, Kinyogoga S/C, Kasangombe S/C,Wakyato S/C, Semuto T.C, Nakaseke T.C,Nakaseke -Butalangu T.C, Kiwoko T.C and Ngoma T.C

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,711	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,711	Total	0	Total	0.0%

Output: Gender Mainstreaming

0 CDOs were not at the station, they had gone to training in the Opharnage and Vulnerable Childrens' workshop.

Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> -Gender mainstreaming workshops for key staff implementing DLSP programme in 11 LLGs namely; Kikamulo, Kapeeka, Kasangombe, Wakyato, Semuto, Nakaseke, Ngoma, Kinyogoga, Nakaseke T/C, Butalangu T/C and Semuto T/C carried out -Dissemination of DLSP programme information-Talk shows/Other media -21 Knowledge sharing through exchange visits done - Road committees formed and trained - 420 poorer households in 4 sub counties through Participatory selection clustered -Bi-Annual knowledge sharing meetings carried out -FAL Procurement of teaching aids for 42 FAL classes -FAL Facilitation of FAL and Households Mentors -Groups development/formation -Support supervision of DLSP Community development component by District and Sub county Staff -Office operation costs for component meet -Motorcycle operation costs and Maintenance meet 	Nil		
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Expenditure

Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	58,500	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	58,500	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	4 (2 district youth executive meetings held at butalangu -Training of youth groups in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato - International Youth day celebrated -Office coordinated)	1 (Null)	25.00	The funds at that time were not enough to conduct an executive since the Youth C/person had been facilitatd to attend the Youth Day celebration. The rest of the other activities were pushed to the next quarter
Non Standard Outputs:	2 district youth executive meetings held at butalangu -Training of youth groups in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato - International Youth day celebrated -Office coordinated	Facilitation of the Youth C/Person to Kabale to attend the National Youth Day Celebration.		

Expenditure

211103 Allowances	1,315	280	21.3%
222001 Telecommunications	85	20	23.5%
227001 Travel Inland	700	200	28.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,080	500	16.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,080	500	16.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Butalangu)	0 (Null)	.00	The District PWD Council was not in place and this called for election of a new Council
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Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	2 District disability councils held at Butalangu	Nil
	2 District PWD executive meetings held at Butalangu	
	National Disability day celebrations attended	
	Disability Council Office facilitated	
	PWD groups supported with Improved Livelyhood programmes	
	Facilitation of special Grant Committee Operations(10% of Special grant for PWD) Facilitated	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,014	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,014	Total	0	Total	0.0%

Output: Reprmentation on Women's Councils

No. of women councils supported	2 (2 District women executive meetings held at Butalangu)	0 (Nil)	.00	We are under staffed and there were many on going activities.
Non Standard Outputs:	Facilitate district women leaders to attend National Women's day celebrations	Nil		

Expenditure

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

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0	No proposals were there at that time
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Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <p>26 community groups supported with CDD grants</p> <p>CDOs facilitated to monitor and supervise CDD projects.</p> <p>CDD Grant coordinated by district-26 Community development groups supported with CDD grants</p> <p>-CDD grant coordinated by district</p> <p>-support supervision carriedout</p> <p>-community development - workshops carried out</p> <p>-subcounty CDOs Facilitated to mobilise communities</p> <p>-Dissemination of programm information Talkshow/other media</p> <p>-workshops on gender main streaming for key staff - implementing the programme carriedout</p> <p>-knowledge sharing through exchange visits done</p> <p>formation and training of road committees</p> <p>-FA Procurement of teaching aids for FAL Classes</p> <p>community planning carriedout and households identified</p> <p>-Bi-annual knowledge sharing meetings carried</p> <p>-FAL-Facilitation of FAL and Household mentors</p> <p>-OVC service providers supervised</p> <p>-OVC service providers supervised</p> <p>-OVC Data Updated</p> <p>-OVC Experimces shared</p>	<p>Nil</p>
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	76,026	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	76,026	Total	0	Total	0.0%

Output: Multi sectoral Transfers to Lower Local Governments

0 Delayed release of

Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:

Kito SC-one gender main streaming done

CDD Funds

Expenditure

263104 Transfers to other gov't units(current)	16,025		100	0.6%	
Wage Rec't:	31,232	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,701	Non Wage Rec't:	100	Non Wage Rec't:	0.3%
Domestic Dev't:	1,400	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,333	Total	100	Total	0.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 No problems encountered

Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	<p>1. 2 Staff salaries paid at District level</p> <p>2. DLSP Quarterly meeting held and 4 reports produced at District Level</p> <p>3.4 DLSP Quarterly meetings held in the implementing subcounties of Kasangombe, Kinyogoga, Wakyato and Kikamulo and 16 report produced</p> <p>4. District and sub county Annual Planning meetings held at District headquarters and sub counties of Kikamulo, Kasangombe, Kinyogoga and Wakyato</p> <p>5. Quaterly DLSP Regional review meetings held</p> <p>6. Supervision and report by District and S/C staff</p> <p>7. Programme reporting and accountability done</p> <p>8. Subscription to internet at district level</p> <p>9. Sub county operation costs in Kikamulo, Kinyogoga, Wakyato and Kasangombe</p> <p>10. District operations cost at district level meet</p> <p>11. Placement of DLSP adverts at district level done</p> <p>12. Motorcycle maintenance(4) at district level done</p> <p>13. 1 Vehicle maintenance at district level done</p> <p>14. 12 DTPC meetings held a district level</p> <p>15. Attendance of regional Seminars and workshops , country wide</p> <p>16. Monitoring and Evaluation of LGMSD projects district wide</p> <p>17. Procurement of (1) LAP Top computer</p> <p>18. 2 District and Sub county Bi-Annual review meetings held</p>	<p>1. Salaries for 2 officer paid at district level</p> <p>2. Budget Review Workshop at regional level</p>		
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Expenditure

211101 General Staff Salaries	27,149	6,991	25.8%
211103 Allowances	10,000	5,155	51.6%
221002 Workshops and Seminars	21,476	10,584	49.3%
221011 Printing, Stationery, Photocopying and Binding	6,000	375	6.3%

Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

221014 Bank Charges and other Bank related costs	500	639	127.8%	
224002 General Supply of Goods and Services	9,000	10,000	111.1%	
227001 Travel Inland	16,000	1,503	9.4%	
227004 Fuel, Lubricants and Oils	12,055	436	3.6%	
228002 Maintenance - Vehicles	11,000	6,434	58.5%	
Wage Rec't:	27,149	Wage Rec't: 6,991	Wage Rec't: 25.8%	
Non Wage Rec't:	1,842	Non Wage Rec't: 604	Non Wage Rec't: 32.8%	
Domestic Dev't:	98,441	Domestic Dev't: 25,819	Domestic Dev't: 26.2%	
Donor Dev't:	0	Donor Dev't: 8,704	Donor Dev't: 0.0%	
Total	127,432	Total 42,117	Total 33.1%	

Output: District Planning

No of Minutes of TPC meetings	()	3 (3 DTPC Meetings held)	0	Not problem encountered
No of minutes of Council meetings with relevant resolutions	()	0 (NA. This output function is under Council Committees and statutory bodies)	0	
No of qualified staff in the Unit	4 (Compilation of LGMSD annual work plan and 4 progressive reports at District Level)	1 (LGMSD progressive reporting at District level)	25.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	2,000	913	45.7%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	2,000	Domestic Dev't: 913	Domestic Dev't: 45.7%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,000	Total 913	Total 45.7%	

Output: Demographic data collection

Non Standard Outputs:	1.Four reports on Birth and Death rregistration (BDR) , district wide produced	Support to BDR in Kisimula,Naluvule parishes in KapeekaS/C and Kisoga Parish in Wakyato S/C	0	Funds are getting meagre every other day
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Expenditure

227001 Travel Inland	0	600	N/A	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,400	Non Wage Rec't: 600	Non Wage Rec't: 25.0%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,400	Total 600	Total 25.0%	

Output: Development Planning

Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.Support to participatory planning in LLGs done district wide 2.Regional Budget consultative workshop held 3.Budget cnference held at District Headquarters 4.Five year Development Plan revied at district headquarters	Support supervision of Planning and mentoring in Kikoni, Kito and Kikamulo Sub counties	0	No challenges encountered
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	54		N/A
227001 Travel Inland	0	546		N/A
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,434	600	Non Wage Rec't:	13.5%
Domestic Dev't:	2,500	0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	6,934	600	Total	8.7%

Output: Operational Planning

Non Standard Outputs:	1. 12 sets of DTPC minutes produced at ditrict level 2. Stationery procured at District level	1. 3 DTPC meetings held at District level and 3 sets of minutes produced 2. Day to day running of Planning Unit	0	No challenges encountered meetings held as scheduled
<i>Expenditure</i>				
221009 Welfare and Entertainment	0	777		N/A
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,214	777	Non Wage Rec't:	18.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,214	777	Total	18.4%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1.Monitoring and Evaluation of LGMSD projects done and 4 reports produced, district wide	1.Monitoring and Evaluation of LGMSD projects District wide	0	Funds are getting fewer to involve all stake holders
<i>Expenditure</i>				
227001 Travel Inland	0	1,500		N/A

Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	1,500	Non Wage Rec't:	0.0%
Domestic Dev't:	6,280	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,280	Total	1,500	Total	23.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	All the 2 Audit staff at the District level are paid monthly salaries. Office stationary purchased, Motorcycles Repaired and serviced, Office equipment purchased, Consultations done	All the 2 Audit staff at the District level are paid monthly salaries. Coordination of Audit Office activities, Office equipment purchased and Consultations done	0	Inadequate funding especially NAADs which affects Audit Scope, untimely response to audit queries raised in the Management letters and Lack of Transport (Motor vehicle) during field work to Hard to reach sub-counties of Ngoma, Kinoni and Kinyogoga.
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Expenditure

211101 General Staff Salaries	12,473	3,368	27.0%		
211103 Allowances	2,000	602	30.1%		
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%		
227001 Travel Inland	500	90	18.0%		
227004 Fuel, Lubricants and Oils	500	521	104.2%		
Wage Rec't:	12,473	Wage Rec't:	3,368	Wage Rec't:	27.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	1,413	Non Wage Rec't:	35.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,473	Total	4,781	Total	29.0%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	28/10/2012 (District Chairperson LCV, Chairperson PAC, CAO, CFO, Sec. for	28-10-2012 (Internal Audit reports submitted to ; District Chairperson LCV, Chairperson	#Error	Inadequate funding especially NAADs which affects Audit
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Vote: 569 Nakaseke District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Finance Nakaseke, PS MOLG, NAADS Secreatriate, Office of the Auditor General, District NAADS Coordinator ,Education Manager and Project Coordinators e.g DLSP CAAIP & LRDP)	PAC, CAO,CFO,Sec. for Finance Nakaseke, PS MOLG, NAADS Secreatriate, Office of the Auditor General, District NAADS Coordinator ,Education Manager and Project Coordinators e.g DLSP CAAIP & LRDP)		Scope, untimely response to audit queries raised in the Management letters and Lack of Transport (Motor vehicle) during field work to Hard to reach sub-counties of Ngoma, Kinoni and Kinyogoga.
No. of Internal Department Audits	130 (Audit of 10 Sub-counties, 7 sectors and 5 programs at the Headquarter, 40 UPE schools in the 10 sub counties and 5 Town concils, 2 Hospitals 13 Health Health Centres Man power audit 4 audit of NAADS (quarterly) 42 sites in the District, 7 Spot revenue checks 4 workshops and 2 meetings for LGIAA and IIA)	3 (Audited 8 sub-counties,Audited 6 sectors at District Level,Audited 21 schools under UPEand Inspected Delivery of Suplies. 5. Semuto T/C One audit report submitted, inspection of goods and services)	2.31	
Non Standard Outputs:	Annual subscription to LOGIAA & IIA Special audits (investigations) anticipated Acquisition of legal documents Inspection of delivery of services in Sub-counties, Nakaseke and Kiwoko Hospitals Staff welfare Repair of 2 motor cycles	One Special Audit for Kinyogoga SACCO conducted.		
<i>Expenditure</i>				
211103 Allowances	4,500	1,355	30.1%	
227004 Fuel, Lubricants and Oils	4,878	1,221	25.0%	

Vote: 569 Nakaseke District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,078	<i>Non Wage Rec't:</i>	2,576	<i>Non Wage Rec't:</i>	18.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,078	Total	2,576	Total	18.3%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	2.Nakaseke Butalangu T/C Inadequate funding 4. Ngoma T/C lack of laptop and inadequate funding 5. Semuto T/C Inadequate funding
	1.Kiwoko TC-General staff salaries paid,1 Quarterly audit report prepared and submitted to relevant authorities 2.Nakaseke - Butalangu T/C. general staff salaries paid, One Audit report produced and ten copies submitted, 3.Nakae		

Expenditure

263102 LG Unconditional grants(current)	46,682	10,486	22.5%		
263104 Transfers to other gov't units(current)	9,374	2,331	24.9%		
<i>Wage Rec't:</i>	46,682	<i>Wage Rec't:</i>	10,486	<i>Wage Rec't:</i>	22.5%
<i>Non Wage Rec't:</i>	9,374	<i>Non Wage Rec't:</i>	2,331	<i>Non Wage Rec't:</i>	24.9%
<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%
Total	56,056	Total	12,817	Total	22.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,538,162	<i>Wage Rec't:</i>	1,947,029	<i>Wage Rec't:</i>	22.8%
<i>Non Wage Rec't:</i>	3,733,848	<i>Non Wage Rec't:</i>	951,185	<i>Non Wage Rec't:</i>	25.5%
<i>Domestic Dev't:</i>	3,296,066	<i>Domestic Dev't:</i>	559,523	<i>Domestic Dev't:</i>	17.0%
<i>Donor Dev't:</i>	391,332	<i>Donor Dev't:</i>	45,394	<i>Donor Dev't:</i>	11.6%
Total	15,959,408	Total	3,503,130	Total	22.0%

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke county</i>		1,139,612	103,370
Sector: Agriculture				79,693	23,529
<i>LG Function: Agricultural Advisory Services</i>				79,693	23,529
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				78,893	19,723
LCII: Kapeeka Parish				78,893	19,723
Item: 263201 LG Conditional grants(capital)					
Kapeeka Sub county	Kapeeka S/C Hqtrs	Conditional Grant for NAADS	N/A	78,893	19,723
Output: Multi sectoral Transfers to Lower Local Governments				800	3,806
LCII: Kapeeka Parish				800	3,806
Item: 263204 Transfers to other gov't units(capital)					
Kapeeka SC	Kapeeka Sub county Hqtrs	Locally Raised Revenues	N/A	800	3,806
Sector: Works and Transport				673,532	3,892
<i>LG Function: District, Urban and Community Access Roads</i>				673,532	3,892
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				659,617	0
LCII: Kisimula				659,617	0
Item: 231003 Roads and Bridges					
Rehabilitation of Kisimula-Namasengere-Konakilak road (5 km)	Kisimula LC 1	Other Transfers from Central Government	Completed	659,617	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,228	0
LCII: Kisimula				8,228	0
Item: 263201 LG Conditional grants(capital)					
Kapeeka sub-county	Kisimula-Bugabo-Ssebuguzi road	Other Transfers from Central Government	N/A	8,228	0
Output: Multi sectoral Transfers to Lower Local Governments				5,687	3,892
LCII: Kapeeka Parish				5,687	3,892
Item: 263104 Transfers to other gov't units(current)					
Kapeeka SC	Kapeeka Sub county Hqtrs	Locally Raised Revenues	N/A	100	0
Item: 263201 LG Conditional grants(capital)					
Kapeeka SC	Kapeeka Sub county	LGMSD (Former LGDP)	N/A	5,587	3,892
				(funds utilised)	
Sector: Education				213,158	66,353
<i>LG Function: Pre-Primary and Primary Education</i>				84,095	23,332
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,995	23,332
LCII: Kalagala				14,669	4,890

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke county</i>		1,139,612	103,370
Item: 263101 LG Conditional grants(current)					
Kabogwe	kabogwe LCI	Conditional Grant to Primary Salaries	N/A	2,522	841
			(All funds released)		
St.Peter Kibale PS	Kibale LCI	Conditional Grant to Primary Salaries	N/A	2,591	864
			(All funds released)		
Bukeeka P/S	Bukeeka LCI	Conditional Grant to Primary Education	N/A	3,604	1,201
			(All funds released)		
Wakataama C/U PS	Wakataama LCI	Conditional Grant to Primary Education	N/A	2,912	971
			(All funds released)		
Lukyamuzi UMEA PS	Lukyamuzi LCI	Conditional Grant to Primary Education	N/A	3,041	1,014
			(All funds released)		
LCII: Kapeeka Parish					
Item: 263101 LG Conditional grants(current)					
Kapeeka p/s	kapeeka LCI	Conditional Grant to Primary Education	N/A	5,492	1,831
			(All funds released)		
St.Steven Standard PS	St.Steven Standard PS in Kapeeka LCI	Conditional Grant to Primary Education	N/A	2,843	948
			(All funds released)		
BalatiraP/S	Balatira LCI	Conditional Grant to Primary Salaries	N/A	3,199	1,066
			(All funds released)		
Kadunda Holly Sprit	kadunda LCI	Conditional Grant to Primary Salaries	N/A	3,831	1,277
			(All funds released)		
Bamusuta P/S	Bamusuta LCI	Conditional Grant to Primary Education	N/A	3,446	1,149
			(All funds released)		
Wakataama R/C ps	WakataamaLCI	Conditional Grant to Primary Salaries	N/A	2,803	934
			(All funds released)		
LCII: Kisimula					
Item: 263101 LG Conditional grants(current)					
				15,835	5,278

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke county</i>		1,139,612	103,370
Bugala RC PS	Bugala LCI	Conditional Grant to Primary Education	N/A	3,846	1,282
			(All funds released)		
Kifampa P/S	Kifampa LCI	Conditional Grant to Primary Salaries	N/A	3,634	1,211
			(All funds released)		
Kivumu P/S	Kivumu LCI	Conditional Grant to Primary Salaries	N/A	3,253	1,084
			(All funds released)		
St.Kizito Katale PS	Katale LCI	Conditional Grant to Primary Education	N/A	2,205	735
			(All funds released)		
Kyajinja UMEA PS	Kyajinja UMEA PS in Kyajinja LCI	Conditional Grant to Primary Education	N/A	2,897	966
			(All funds released)		
LCII: Naluvule Item: 263101 LG Conditional grants(current)				8,790	2,930
St.Francis Mabindi P/S	St.Francis Mabindi P/S in Mabindi LCI	Conditional Grant to Primary Education	N/A	2,591	864
			(All funds released)		
Kamuli C/U	Kamuli LCI	Conditional Grant to Primary Salaries	N/A	3,223	1,074
			(All funds released)		
Bugabo PS	Bugabo LCI	Conditional Grant to Primary Education	N/A	2,976	992
			(All funds released)		
LCII: Namusale Parish Item: 263101 LG Conditional grants(current)				9,086	3,029
Namusaale CU PS	Namusaale LCI	Conditional Grant to Primary Salaries	N/A	3,911	1,304
			(All funds released)		
Singo Amy PS	Singo Amy LCI	Conditional Grant to Primary Education	N/A	5,176	1,725
			(All funds released)		
Output: Multi sectoral Transfers to Lower Local Governments				14,100	0
LCII: Kapeeka Parish Item: 263104 Transfers to other gov't units(current)				14,100	0

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke county</i>		1,139,612	103,370
Kapeeka SC	Kapeeka Sub county Hqtrs	Locally Raised Revenues	N/A	100	0
Item: 263201 LG Conditional grants(capital)					
Kapeeka SC	Kapeeka Sub county Hqtrs	LGMSD (Former LGDP)	N/A	14,000	0
LG Function: Secondary Education				129,063	43,021
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				129,063	43,021
LCII: Kapeeka Parish				129,063	43,021
Item: 263101 LG Conditional grants(current)					
Katalekamese Modern SS	Kapeeka LCI	Conditional Grant to Secondary Salaries	N/A	9,471	3,157
			(All Funds released)		
Timuna SS	Kapeeka	Conditional Grant to Secondary Education	N/A	47,517	15,839
			(All Funds released)		
Kapeeka SSS BOG	Kapeeka LCI	Conditional Grant to Secondary Education	N/A	72,075	24,025
			(All Funds released)		
Sector: Health				18,315	2,286
LG Function: Primary Healthcare				18,315	2,286
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				4,298	1,069
LCII: Kalagala				2,149	535
Item: 263101 LG Conditional grants(current)					
Kabogwe HCII	Kabogwe HCII	Conditional Grant to PHC - development	N/A	2,149	535
LCII: Namusale Parish				2,149	535
Item: 263101 LG Conditional grants(current)					
Namusale HCII	Namusale HCII	Conditional Grant to PHC - development	N/A	2,149	535
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,117	1,217
LCII: Not Specified				5,117	1,217
Item: 263101 LG Conditional grants(current)					
Kapeeka HCIII	Kapeeka HCIII	Conditional Grant to PHC - development	N/A	5,117	1,217
			(all funds utilised)		
Output: Multi sectoral Transfers to Lower Local Governments				8,900	0
LCII: Kapeeka Parish				8,900	0
Item: 263102 LG Unconditional grants(current)					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke county</i>		1,139,612	103,370
Kapeeka SC	Kapeeka SC Hqtrs	District Unconditional Grant - Non Wage	N/A	5,600	0
Item: 263202 LG Unconditional grants(capital)					
Kapeeka SC	Kapeeka Sub county Hqtrs	District Unconditional Grant - Non Wage	N/A	300	0
Item: 263204 Transfers to other gov't units(capital)					
Kapeeka SC	Kapeeka Sub county Hqtrs	Other Transfers from Central Government	N/A	3,000	0
Sector: Water and Environment				35,100	0
LG Function: Rural Water Supply and Sanitation				35,100	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				35,100	0
LCII: Kapeeka Parish				17,550	0
Item: 231007 Other Structures					
Drilling of one Deep Borehole at Buleega-Seeta LC of Kapeeka parish in Kapeeka S/C	Buleega-Seeta LC	Conditional transfer for Rural Water	Completed	17,550	0
LCII: Kisimula				17,550	0
Item: 231007 Other Structures					
Drilling of one Deep Borehole at Namasengere LC of Kisimula parish in Kapeeka S/C	Namasengere LC	Conditional transfer for Rural Water	Completed	17,550	0
Sector: Social Development				7,758	0
LG Function: Community Mobilisation and Empowerment				7,758	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,068	0
LCII: Kisimula				5,068	0
Item: 263204 Transfers to other gov't units(capital)					
Kapeeka Sub County CDD Account		LGMSD (Former LGDP)	N/A	5,068	0
Output: Multi sectoral Transfers to Lower Local Governments				2,690	0
LCII: Kapeeka Parish				2,690	0
Item: 263104 Transfers to other gov't units(current)					
Kapeeka SC	Kapeeka Sub county	Locally Raised Revenues	N/A	2,690	0
Sector: Justice, Law and Order				30,291	2,782
LG Function: Local Police and Prisons				30,291	2,782
<i>Lower Local Services</i>					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke county</i>		1,139,612	103,370
Output: Multi sectoral Transfers to Lower Local Governments				30,291	2,782
LCII: Kapeeka Parish				30,291	2,782
Item: 263102 LG Unconditional grants(current)					
Kapeeka SC	Kapeeka SC Hqtrs in Kapeeka LCI	Locally Raised Revenues	N/A	1,200	300
			(sal. & wages paid)		
Item: 263104 Transfers to other gov't units(current)					
Kapeeka SC	Kapeeka Sub county Hqtrs	District Unconditional Grant - Non Wage	N/A	17,091	2,482
			(funds utilised)		
Item: 263204 Transfers to other gov't units(capital)					
Kapeeka SC	Kapeeka Sub county Hqtrs	Other Transfers from Central Government	N/A	12,000	0
Sector: Public Sector Management				51,707	797
LG Function: District and Urban Administration				37,143	0
<i>Capital Purchases</i>					
Output: Other Capital				37,143	0
LCII: Namusale Parish				37,143	0
Item: 231003 Roads and Bridges					
Namusale-Luasanja Road Rehabilitated	Namusale LCI	Other Transfers from Central Government	Completed	37,143	0
LG Function: Local Statutory Bodies				14,564	797
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,564	797
LCII: Kapeeka Parish				14,564	797
Item: 263102 LG Unconditional grants(current)					
Kapeeka SC	Kapeeka Sub county Hqtrs	Locally Raised Revenues	N/A	14,564	797
			(funds utilised)		
Sector: Accountability				30,057	3,731
LG Function: Financial Management and Accountability(LG)				30,057	3,731
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				10,000	0
LCII: Kalagala				4,500	0
Item: 231007 Other Structures					
Construction of a Rump at Naluvule Livestock Market	Kalagala	LGMSD (Former LGDP)	Completed	4,500	0
LCII: Naluvule				5,500	0
Item: 231001 Non-Residential Buildings					
Construction of a 2 roomed office at Naluvule Livestock Market	Naluvule LCI	Locally Raised Revenues	Completed	500	0

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke county</i>		1,139,612	103,370
Construction of a 2 roomed office at Naluvue Livestock Market	Naluvule LCI	LGMSD (Former LGDP)	Completed	5,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,057	3,731
LCII: Kapeeka Parish Item: 263102 LG Unconditional grants(current)				20,057	3,731
Kapeeka SC	Kapeeka Sub county Hqtrs	Locally Raised Revenues	N/A	20,057	3,731
(funds utilised)					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasangombe sub county		<i>LCIV: Nakaseke County</i>		68,183	9,758
Sector: Works and Transport				18,806	4,553
<i>LG Function: District, Urban and Community Access Roads</i>				18,806	4,553
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,806	4,553
LCII: Bulyake Parish				18,806	4,553
Item: 263104 Transfers to other gov't units(current)					
Kasaongombe SC	Kasangombe sub county Hqtrs	Locally Raised Revenues	N/A	580	0
Item: 263201 LG Conditional grants(capital)					
Kasangombe SC	Kasangombe sub county	LGMSD (Former LGDP)	N/A	18,226	4,553
			(funds utilised)		
Sector: Education				60	0
<i>LG Function: Pre-Primary and Primary Education</i>				60	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				60	0
LCII: Bulyake Parish				60	0
Item: 263104 Transfers to other gov't units(current)					
Kasangombe SC	Kasangombe sub county Hqtrs	Locally Raised Revenues	N/A	60	0
Sector: Health				6,896	1,978
<i>LG Function: Primary Healthcare</i>				6,896	1,978
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,716	1,978
LCII: Not Specified				6,716	1,978
Item: 263101 LG Conditional grants(current)					
Bulyake HCII	Bulyake HCII	Conditional Grant to PHC - development	N/A	1,599	761
			(all funds utilised)		
Bidabuja HCIII	Bidabuja HCIII	Conditional Grant to PHC - development	N/A	5,117	1,217
			(all funds utilised)		
Output: Multi sectoral Transfers to Lower Local Governments				180	0
LCII: Bulyake Parish				180	0
Item: 263104 Transfers to other gov't units(current)					
Kasangombe SC	Kasangombe sub county Hqtrs	Locally Raised Revenues	N/A	180	0
Sector: Social Development				1,100	0
<i>LG Function: Community Mobilisation and Empowerment</i>				1,100	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,100	0
LCII: Bulyake Parish				1,100	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasangombe sub county		<i>LCIV: Nakaseke County</i>		68,183	9,758
Kasangombe SC	Kasangombe sub county	Locally Raised Revenues	N/A	300	0
Item: 263204 Transfers to other gov't units(capital)					
Kasangombe SC	Kasangombe sub county	Locally Raised Revenues	N/A	800	0
Sector: Justice, Law and Order				25,747	2,227
LG Function: Local Police and Prisons				25,747	2,227
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				25,747	2,227
LCII: Bulyake Parish				25,747	2,227
Item: 263102 LG Unconditional grants(current)					
Kasangombe SC	Kasangombe SC Hqtrs in Kasangombe LCI	Locally Raised Revenues	N/A	360	90
(sal. & wages paid)					
Item: 263104 Transfers to other gov't units(current)					
Kasangombe SC	Kasangombe sub county Hqtrs	District Unconditional Grant - Non Wage	N/A	4,387	2,137
(funds utilised)					
Item: 263204 Transfers to other gov't units(capital)					
Kasangombe SC	Kasangombe sub county Hqtrs	Other Transfers from Central Government	N/A	21,000	0
Sector: Public Sector Management				4,631	330
LG Function: Local Statutory Bodies				4,631	330
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,631	330
LCII: Bulyake Parish				4,631	330
Item: 263102 LG Unconditional grants(current)					
Kasangombe SC	Kasangombe sub county Hqtrs	District Unconditional Grant - Non Wage	N/A	1,000	330
(funds utilised)					
Kasangombe SC	Kasangombe sub county Hqtrs	Locally Raised Revenues	N/A	3,631	0
(funds utilised)					
Sector: Accountability				10,943	670
LG Function: Financial Management and Accountability(LG)				10,943	670
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,943	670
LCII: Bulyake Parish				10,943	670
Item: 263102 LG Unconditional grants(current)					
Kasangombe SC	Kasangombe sub county Hqtrs	Locally Raised Revenues	N/A	10,943	670
(funds utilised)					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasangombe Sub-county		<i>LCIV: Nakaseke county</i>		211,806	54,446
Sector: Agriculture				78,893	19,723
<i>LG Function: Agricultural Advisory Services</i>				<i>78,893</i>	<i>19,723</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				78,893	19,723
LCII: Bulyake Parish				78,893	19,723
Item: 263201 LG Conditional grants(capital)					
Kasangombe Sub-county	Kasangombe S/C Hqtrs	Conditional Grant for NAADS	N/A	78,893	19,723
Sector: Works and Transport				7,491	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,491</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,491	0
LCII: Bukuuku Parish				7,491	0
Item: 263201 LG Conditional grants(capital)					
Kasangombe sub-county	Bukuuku-Kizongonto-Njagalabwami road	Other Transfers from Central Government	N/A	7,491	0
Sector: Education				99,606	33,202
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,162</i>	<i>19,054</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,162	19,054
LCII: Bukuuku Parish				17,229	5,743
Item: 263101 LG Conditional grants(current)					
Kituntu p/s	kituntu LCI	Conditional Grant to Primary Salaries	N/A	2,571	857
			(All funds released)		
Namasuju	Namasuju	Conditional Grant to Primary Education	N/A	3,001	1,000
			(All funds released)		
Lusanja PS	Lusanja LCI	Conditional Grant to Primary Education	N/A	2,467	822
			(All funds released)		
Lwetunga PS	Lwetunga LCI	Conditional Grant to Primary Salaries	N/A	3,209	1,070
			(All funds released)		
Timuna PS	Timuna LCI	Conditional Grant to Primary Education	N/A	3,198	1,066
			(All funds released)		
Bukuuku Ddegeya PS	Bukuuku Ddegeya LCI	Conditional Grant to Primary Salaries	N/A	2,783	928
			(All funds released)		

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasangombe Sub-county		<i>LCIV: Nakaseke county</i>		211,806	54,446
LCII: Bulyake Parish Item: 263101 LG Conditional grants(current)				19,390	6,463
Kibaale CU PS	Kibaale LCI	Conditional Grant to Primary Salaries	N/A	2,591	864
			(All funds released)		
Nakaseeta R/C p/s	Nakaseeta LCI	Conditional Grant to Primary Education	N/A	2,556	852
			(All funds released)		
Mayirikiti p/s	mayirikiti LCI	Conditional Grant to Primary Education	N/A	3,920	1,307
			(All funds released)		
Namasuba PS	Namasuba LCI	Conditional Grant to Primary Salaries	N/A	3,733	1,244
			(All funds released)		
Mugenyi p/s	Mugenyi LCI	Conditional Grant to Primary Salaries	N/A	3,070	1,023
			(All funds released)		
Nakaseeta C/u	Nakaseeta LCI	Conditional Grant to Primary Education	N/A	3,520	1,173
			(All funds released)		
LCII: Mpwedde Parish Item: 263101 LG Conditional grants(current)				9,621	3,207
Kikandwa CU PS	Kikandwa LCI	Conditional Grant to Primary Education	N/A	3,105	1,035
			(All funds released)		
Bukalabi PS	Bukalabi LCI	Conditional Grant to Primary Education	N/A	3,831	1,277
			(All funds released)		
Lukabaala p/s	Lukabaala LCI	Conditional Grant to Primary Salaries	N/A	2,685	895
			(All funds released)		
LCII: Nakaseta Parish Item: 263101 LG Conditional grants(current)				4,356	1,452
Kyetume Tokiika p/s	Kyetume LCI	Conditional Grant to Primary Education	N/A	2,017	672
			(All funds released)		

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasangombe Sub-county		<i>LCIV: Nakaseke county</i>		211,806	54,446
Kizongoto p/s	kizongoto LCI	Conditional Grant to Primary Salaries	N/A	2,339	780
			(All funds released)		
LCII: Ssakabusolo Parish Item: 263101 LG Conditional grants(current)				6,565	2,188
Bukuuku Hidayat PS	Bukuuku LCI	Conditional Grant to Primary Education	N/A	3,001	1,000
			(All funds released)		
Lukyamu R/c	Lukyamu LCI	Conditional Grant to Primary Education	N/A	3,565	1,188
			(All funds released)		
LG Function: Secondary Education				42,444	14,148
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,444	14,148
LCII: Bulyake Parish Item: 263101 LG Conditional grants(current)				42,444	14,148
Kasangombe SSS	Kasangombe LCI	Conditional Grant to Secondary Education	N/A	42,444	14,148
			(All Funds released)		
Sector: Health				3,198	1,521
LG Function: Primary Healthcare				3,198	1,521
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,198	1,521
LCII: Not Specified Item: 263101 LG Conditional grants(current)				3,198	1,521
Nakaseta HCII	Nakaseta HCII	Conditional Grant to PHC - development	N/A	1,599	761
			(all funds utilised)		
Kyangato HCII	Kyangato HCII	Conditional Grant to PHC - development	N/A	1,599	761
			(all funds utilised)		
Sector: Water and Environment				17,550	0
LG Function: Rural Water Supply and Sanitation				17,550	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,550	0
LCII: Bukuuku Parish Item: 231007 Other Structures				17,550	0
Drilling of one Deep Borehole at Lukyamu LC of Bukuuku parish in Kasangombe S/C	Lukyamu LC	Conditional transfer for Rural Water	Completed	17,550	0
Sector: Social Development				5,068	0
LG Function: Community Mobilisation and Empowerment				5,068	0

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasangombe Sub-county		<i>LCIV: Nakaseke county</i>		211,806	54,446
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,068	0
LCII: Bukuuku Parish				5,068	0
Item: 263204 Transfers to other gov't units(capital)					
Kasangombe Sub County CDD Account		LGMSD (Former LGDP)	N/A	5,068	0

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke county</i>		591,898	91,303
Sector: Agriculture				97,779	22,097
<i>LG Function: Agricultural Advisory Services</i>				<i>97,779</i>	<i>22,097</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,779	22,097
LCII: Kamuli Parish				87,779	22,097
Item: 263201 LG Conditional grants(capital)					
Kikamulo Sub-county	Kikamulo S/C Hqtrs	Conditional Grant for NAADS	N/A	87,779	22,097
Output: Multi sectoral Transfers to Lower Local Governments				10,000	0
LCII: Kamuli Parish				10,000	0
Item: 263201 LG Conditional grants(capital)					
Kikamulo SC	Kikamulo Sub-county Hqtrs	LGMSD (Former LGDP)	N/A	10,000	0
Sector: Works and Transport				242,053	4,627
<i>LG Function: District, Urban and Community Access Roads</i>				<i>242,053</i>	<i>4,627</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				223,579	0
LCII: Kapeeke Parish				223,579	0
Item: 231003 Roads and Bridges					
Rehabilitation of Butiikwa-Kapeeke-Kagango road (12 km)	Kapeeke LC 1	Other Transfers from Central Government	Completed	223,579	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,207	0
LCII: Kibose Parish				7,207	0
Item: 263201 LG Conditional grants(capital)					
Kikamulo sub-county	Kibose-Kasakayanja road	Other Transfers from Central Government	N/A	7,207	0
Output: Multi sectoral Transfers to Lower Local Governments				11,267	4,627
LCII: Kamuli Parish				11,267	4,627
Item: 263104 Transfers to other gov't units(current)					
Kikamulo SC	Kikamulo Sub-county Hqtrs	Locally Raised Revenues	N/A	400	0
Item: 263201 LG Conditional grants(capital)					
Kikamulo SC	Kikamulo Sub-county	LGMSD (Former LGDP)	N/A	10,867	4,627
			(funds utilised)		
Sector: Education				49,143	16,348
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,143</i>	<i>16,348</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,043	16,348
LCII: Kamuli Parish				8,993	2,998
Item: 263101 LG Conditional grants(current)					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke county</i>		591,898	91,303
Maranatha P/S	Magoma LCI	Conditional Grant to Primary Education	N/A	3,970	1,323
			(All funds released)		
Kikamulo C/U	Kikamulo LCI	Conditional Grant to Primary Education	N/A	2,932	977
			(All funds released)		
Mbukiro	Mbukiro LCI	Conditional Grant to Primary Education	N/A	2,091	697
			(All funds released)		
LCII: Kapeeke Parish Item: 263101 LG Conditional grants(current)				7,663	2,554
Lumpewe	Lumpewe LCI	Conditional Grant to Primary Education	N/A	4,840	1,613
			(All funds released)		
Kiruuli	Kiruuli LCI	Conditional Grant to Primary Education	N/A	2,823	941
			(All funds released)		
LCII: Kibose Parish Item: 263101 LG Conditional grants(current)				9,280	3,093
Bwami Buwome P/S	Bwami Buwome P/S in Bwami Buwome LCI	Conditional Grant to Primary Education	N/A	2,793	931
			(All funds released)		
Lukumbi P/S	Lukumbi P/S in Lukumbi LCI	Conditional Grant to Primary Education	N/A	3,485	1,162
			(All funds released)		
Kibose C/U	Kibose LCI	Conditional Grant to Primary Education	N/A	3,001	1,000
			(All funds released)		
LCII: Luteete Parish Item: 263101 LG Conditional grants(current)				7,030	2,343
Luteete	Luteete LCI	Conditional Grant to Primary Education	N/A	3,574	1,191
			(All funds released)		
Lujumbi PS	Lujumbi PS in Lujumbi LCI	Conditional Grant to Primary Education	N/A	3,456	1,152
			(All funds released)		
LCII: Magoma Parish Item: 263101 LG Conditional grants(current)				6,051	2,017

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke county</i>		591,898	91,303
Magoma Orthodox	Magoma LCI	Conditional Grant to Primary Education	N/A	2,769	923
			(All funds released)		
Magoma RC	Magoma LCI	Conditional Grant to Primary Education	N/A	3,283	1,094
			(All funds released)		
LCII: Wakayamba Parish Item: 263101 LG Conditional grants(current)				10,026	3,342
Lukese Modern PS	Lukese Modern PS in Lukese LCI	Conditional Grant to Primary Education	N/A	2,996	999
			(All funds released)		
Kabubbu R/C	Kabubbu LCI	Conditional Grant to Primary Education	N/A	3,826	1,275
			(All funds released)		
Butikwa project PS	Butukwa LCI	Conditional Grant to Primary Education	N/A	3,204	1,068
			(All funds released)		
Output: Multi sectoral Transfers to Lower Local Governments				100	0
LCII: Kamuli Parish Item: 263102 LG Unconditional grants(current)				100	0
Kikamulo SC	Kikamulo Sub-county Hqtrs	District Unconditional Grant - Non Wage	N/A	100	0
Sector: Health				152,604	37,951
LG Function: Primary Healthcare				152,604	37,951
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				146,887	36,734
LCII: Magoma Parish Item: 263101 LG Conditional grants(current)				146,887	36,734
Kiwoko Hospital	Kiwoko Hospital LCI	Conditional Grant to PHC - development	N/A	146,887	36,734
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,117	1,217
LCII: Not Specified Item: 263101 LG Conditional grants(current)				5,117	1,217
Kikamulo HCIII	Kikamulo HCIII	Conditional Grant to PHC - development	N/A	5,117	1,217
				(all funds utilised)	
Output: Multi sectoral Transfers to Lower Local Governments				600	0
LCII: Kamuli Parish Item: 263104 Transfers to other gov't units(current)				600	0

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke county</i>		591,898	91,303
Kikamulo SC	Kikamulo Sub-county Hqtrs	Locally Raised Revenues	N/A	100	0
Item: 263202 LG Unconditional grants(capital)					
Kikamulo SC	Kikamulo Sub-county Hqtrs	District Unconditional Grant - Non Wage	N/A	200	0
Item: 263204 Transfers to other gov't units(capital)					
Kikamulo SC	Kikamulo Sub-county Hqtrs	Locally Raised Revenues	N/A	300	0
Sector: Water and Environment				17,550	0
LG Function: Rural Water Supply and Sanitation				17,550	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,550	0
LCII: Magoma Parish				17,550	0
Item: 231007 Other Structures					
Drilling of one Deep Borehole at Magoma Orthodox, Magoma LC of Magoma parish in Kikamulo S/C	Magoma Orthodox, Magoma LC	Conditional transfer for Rural Water	Completed	17,550	0
Sector: Social Development				5,668	0
LG Function: Community Mobilisation and Empowerment				5,668	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,068	0
LCII: Kamuli Parish				5,068	0
Item: 263204 Transfers to other gov't units(capital)					
Kikamulo Sub County CDD Account		LGMSD (Former LGDP)	N/A	5,068	0
Output: Multi sectoral Transfers to Lower Local Governments				600	0
LCII: Kamuli Parish				600	0
Item: 263102 LG Unconditional grants(current)					
Kikamulo SC	Kikamulo Sub-county	District Unconditional Grant - Non Wage	N/A	400	0
Item: 263104 Transfers to other gov't units(current)					
Kikamulo SC	Kikamulo Sub-county	Locally Raised Revenues	N/A	200	0
Sector: Justice, Law and Order				9,710	2,159
LG Function: Local Police and Prisons				9,710	2,159
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,710	2,159
LCII: Kamuli Parish				9,710	2,159
Item: 263102 LG Unconditional grants(current)					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke county</i>		591,898	91,303
Kikamulo SC	Kikamulo Sub-county Hqtrs in Kikamulo LCI	Locally Raised Revenues	N/A	300	75
			(sal. & wages paid)		
Item: 263104 Transfers to other gov't units(current)					
Kikamulo SC	Kikamulo Sub-county Hqtrs	District Unconditional Grant - Non Wage	N/A	5,410	2,084
			(funds utilised)		
Item: 263204 Transfers to other gov't units(capital)					
Kikamulo SC	Kikamulo Sub-county	Other Transfers from Central Government	N/A	4,000	0
Sector: Public Sector Management				5,528	263
LG Function: Local Statutory Bodies				5,528	263
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,528	263
LCII: Kamuli Parish				5,528	263
Item: 263102 LG Unconditional grants(current)					
Kikamulo SC	Kikamulo Sub-county Hqtrs	District Unconditional Grant - Non Wage	N/A	1,050	263
			(funds utilised)		
Kikamulo SC	Kikamulo Sub-county Hqtrs	Locally Raised Revenues	N/A	4,478	0
			(funds utilised)		
Sector: Accountability				11,863	7,860
LG Function: Financial Management and Accountability(LG)				11,863	7,860
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,863	7,860
LCII: Kamuli Parish				11,863	7,860
Item: 263102 LG Unconditional grants(current)					
Kikamulo SC	Kikamulo Sub-county Hqtrs	Locally Raised Revenues	N/A	11,863	7,860
			(funds utilised)		

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinoni Sub-county		<i>LCIV: Nakaseke county</i>		156,426	32,254
Sector: Agriculture				78,145	18,536
<i>LG Function: Agricultural Advisory Services</i>				<i>78,145</i>	<i>18,536</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,145	18,536
LCII: Bulyamusenyi Parish				74,145	18,536
Item: 263201 LG Conditional grants(capital)					
Kinoni Sub-county	Kinoni S/C Hqtrs	Conditional Grant for NAADS	N/A	74,145	18,536
Output: Multi sectoral Transfers to Lower Local Governments				4,000	0
LCII: Bidduku Parish				4,000	0
Item: 263201 LG Conditional grants(capital)					
Kinoni SC	Kinoni Sub-county Hqtrs	LGMSD (Former LGDP)	N/A	4,000	0
Sector: Works and Transport				3,550	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,550</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,930	0
LCII: Bulyamusenyi Parish				1,930	0
Item: 263201 LG Conditional grants(capital)					
Kinoni sub-county	Kyabigulu-Kyamujogwa road	Other Transfers from Central Government	N/A	1,930	0
Output: Multi sectoral Transfers to Lower Local Governments				1,620	0
LCII: Bidduku Parish				1,620	0
Item: 263104 Transfers to other gov't units(current)					
Kinoni SC	Kinoni Sub-county	Other Transfers from Central Government	N/A	1,620	0
Sector: Education				20,329	2,306
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,329</i>	<i>2,306</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,520	0
LCII: Bidduku Parish				12,520	0
Item: 231001 Non-Residential Buildings					
Construction of 1 Latrine with 5 Stances at Kinoni P/S		Conditional Grant to SFG	Completed	12,120	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring & Supervision of construction of 5 stance Latrine at Kinoni P/S		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,709	2,236

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinoni Sub-county		<i>LCIV: Nakaseke county</i>		156,426	32,254
LCII: Bidduku Parish				6,709	2,236
Item: 263101 LG Conditional grants(current)					
Kinoni PS	Kinoni PS in Kinoni LCI	Conditional Grant to Primary Education	N/A	3,303	1,101
			(All funds released)		
Biduku C/U P/S	Biduku C/U P/S in Biduku LCI	Conditional Grant to Primary Education	N/A	3,406	1,135
			(All funds released)		
Output: Multi sectoral Transfers to Lower Local Governments				1,100	70
LCII: Bidduku Parish				1,100	70
Item: 263102 LG Unconditional grants(current)					
Kinoni SC	Kinoni Sub-county Hqtrs	District Unconditional Grant - Non Wage	N/A	450	70
			(funds utilised)		
Item: 263104 Transfers to other gov't units(current)					
Kinoni SC	Kinoni Sub-county Hqtrs	Locally Raised Revenues	N/A	650	0
Sector: Health				0	300
LG Function: Primary Healthcare				0	300
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	300
LCII: Bidduku Parish				0	300
Item: 263102 LG Unconditional grants(current)					
Kinoni SC	Biduku and kyenshande out reaches	Locally Raised Revenues	N/A	0	300
			(Funds utilised)		
Sector: Water and Environment				18,314	0
LG Function: Rural Water Supply and Sanitation				18,314	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				764	0
LCII: Bidduku Parish				382	0
Item: 231007 Other Structures					
Retention for FY 2011/12	Kinoni RGC	Conditional transfer for Rural Water	Completed	382	0
LCII: Bulyamusenyi Parish				382	0
Item: 231007 Other Structures					
Retention for FY 2011/12	Kyabigulu RGC	Conditional transfer for Rural Water	Completed	382	0
Output: Borehole drilling and rehabilitation				17,550	0
LCII: Bulyamusenyi Parish				17,550	0
Item: 231007 Other Structures					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinoni Sub-county		<i>LCIV: Nakaseke county</i>		156,426	32,254
Drilling of one Deep Borehole at Nyakalongo LC of Bulyamushenyu parish in Kinoni S/C	Nyakalongo LC	Conditional transfer for Rural Water	Completed	17,550	0
Sector: Social Development				6,218	0
<i>LG Function: Community Mobilisation and Empowerment</i>				6,218	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,068	0
LCII: Bulyamusenyi Parish				5,068	0
Item: 263204 Transfers to other gov't units(capital)					
Kinoni Sub County CDD Account		LGMSD (Former LGDP)	N/A	5,068	0
Output: Multi sectoral Transfers to Lower Local Governments				1,150	0
LCII: Bidduku Parish				1,150	0
Item: 263102 LG Unconditional grants(current)					
Kinoni SC	Kinoni Sub-county	District Unconditional Grant - Non Wage	N/A	500	0
Item: 263104 Transfers to other gov't units(current)					
Kinoni SC	Kinoni Sub-county	Locally Raised Revenues	N/A	650	0
Sector: Justice, Law and Order				18,460	1,600
<i>LG Function: Local Police and Prisons</i>				18,460	1,600
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,460	1,600
LCII: Bidduku Parish				18,460	1,600
Item: 263102 LG Unconditional grants(current)					
Kinoni SC	Kinoni Sub-county Hqtrs in Kinoni LCI	Locally Raised Revenues	N/A	2,160	540
				(sal. & wages paid)	
Item: 263104 Transfers to other gov't units(current)					
Kinoni SC	Kinoni Sub-county Hqtrs	District Unconditional Grant - Non Wage	N/A	12,300	1,060
				(funds utilised)	
Item: 263204 Transfers to other gov't units(capital)					
Kinoni SC	Kinoni Sub-county	Other Transfers from Central Government	N/A	4,000	0
Sector: Public Sector Management				6,850	3,730
<i>LG Function: Local Statutory Bodies</i>				6,850	3,730
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,850	3,730
LCII: Bidduku Parish				6,850	3,730
Item: 263102 LG Unconditional grants(current)					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinoni Sub-county		<i>LCIV: Nakaseke county</i>		156,426	32,254
Kinoni SC	Kinoni Sub-county Hqtrs	District Unconditional Grant - Non Wage	N/A	2,050	3,730
			(funds utilised)		
Kinoni SC	Kinoni Sub-county Hqtrs	Locally Raised Revenues	N/A	4,800	0
			(funds utilised)		
Sector: Accountability				4,560	5,781
LG Function: Financial Management and Accountability(LG)				4,560	5,781
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,560	5,781
LCII: Bidduku Parish				4,560	5,781
Item: 263102 LG Unconditional grants(current)					
Kinoni SC	Kinoni Sub-county Hqtrs	Locally Raised Revenues	N/A	4,560	5,781
			(funds utilised)		

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinyogoga Sub-county		<i>LCIV: Nakaseke county</i>		830,184	40,820
Sector: Agriculture				76,145	18,536
<i>LG Function: Agricultural Advisory Services</i>				<i>76,145</i>	<i>18,536</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,145	18,536
LCII: Kinyogoga Parish				74,145	18,536
Item: 263201 LG Conditional grants(capital)					
Kinyogoga Sub-county	Kinyogoga S/C Hqtrs	Conditional Grant for NAADS	N/A	74,145	18,536
Output: Multi sectoral Transfers to Lower Local Governments				2,000	0
LCII: Kinyogoga Parish				2,000	0
Item: 263102 LG Unconditional grants(current)					
Kinyogoga SC	Kinyogoga Sub-county Hqtrs	District Unconditional Grant - Non Wage	N/A	2,000	0
Sector: Works and Transport				381,822	2,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>381,822</i>	<i>2,000</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				367,735	0
LCII: Rukono Parish				193,925	0
Item: 231003 Roads and Bridges					
Rehabilitation of 9 km along Rukono-Kimotozi-Kayonza road	Kimotozi LC 1	Other Transfers from Central Government	Completed	193,925	0
LCII: Rwoma Parish				173,810	0
Item: 231003 Roads and Bridges					
Rehabilitation of Lwamahungu-Kasozi-Kinyogoga road (10 km)	Kyamaweno LC 1	Other Transfers from Central Government	Completed	173,810	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,987	0
LCII: Rwoma Parish				1,987	0
Item: 263201 LG Conditional grants(capital)					
Kinyogoga sub-county	Butebere-Buguluruzi road	Other Transfers from Central Government	N/A	1,987	0
Output: Multi sectoral Transfers to Lower Local Governments				12,100	2,000
LCII: Kinyogoga Parish				12,100	2,000
Item: 263104 Transfers to other gov't units(current)					
Kinyogoga SC	Kinyogoga Sub-county Hqtrs	Locally Raised Revenues	N/A	12,100	0
Item: 263201 LG Conditional grants(capital)					
Kinyogoga SC	Kinyogoga SC	LGMSD (Former LGDP)	N/A	0	1,000
					(funds utilised)

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinyogoga Sub-county		<i>LCIV: Nakaseke county</i>		830,184	40,820
Kinoni SC	Kinyogoga SC	LGMSD (Former LGDP)	N/A	0	1,000
				(funds utilised)	
Sector: Education				279,241	6,262
LG Function: Pre-Primary and Primary Education				9,678	2,859
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,578	2,859
LCII: Buwana Parish				2,754	918
Item: 263101 LG Conditional grants(current)					
Buwana P/S	Buwana P/S in Buwana LCI	Conditional Grant to Primary Education	N/A	2,754	918
				(All funds released)	
LCII: Kinyogoga Parish				2,447	816
Item: 263101 LG Conditional grants(current)					
Kinyogoga Pri schs	Kinyogoga LCI	Conditional Grant to Primary Education	N/A	2,447	816
				(All funds released)	
LCII: Rukono Parish				3,377	1,126
Item: 263101 LG Conditional grants(current)					
Kaweeweta Army PS	Kaweeweta Army P/S in Kaweeweta Army Baracks LCI	Conditional Grant to Primary Education	N/A	3,377	1,126
				(All funds released)	
Output: Multi sectoral Transfers to Lower Local Governments				1,100	0
LCII: Kinyogoga Parish				1,100	0
Item: 263104 Transfers to other gov't units(current)					
Kinyogoga SC	Kinyogoga Sub-county Hqtrs	Locally Raised Revenues	N/A	1,100	0
LG Function: Secondary Education				269,564	3,403
<i>Capital Purchases</i>					
Output: Other Capital				259,355	0
LCII: Kinyogoga Parish				259,355	0
Item: 231002 Residential Buildings					
Construction of Dmitry at Kinyogoga Seed S.S	Kinyogoga LCI	Conditional Grant to SFG	Works Underway	259,355	0
				(Works Underway)	
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				10,209	3,403
LCII: Kinyogoga Parish				10,209	3,403
Item: 263101 LG Conditional grants(current)					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinyogoga Sub-county		<i>LCIV: Nakaseke county</i>		830,184	40,820
Kinyogoga Seed SS	Kinyogoga LCI	Conditional Grant to Secondary Salaries	N/A	10,209	3,403
				(All Funds released)	
Sector: Health				6,217	1,587
LG Function: Primary Healthcare				6,217	1,587
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				0	370
LCII: Kinyogoga Parish				0	370
Item: 231001 Non-Residential Buildings					
Kinyogoga Maternity Ward	Kinyogoga Trading Centre	Conditional Grant to PHC - development	Works Underway (near completion)	0	370
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,117	1,217
LCII: Not Specified				5,117	1,217
Item: 263101 LG Conditional grants(current)					
Kinyogoga HCIII	Kinyogoga HCIII	Conditional Grant to PHC - development	N/A	5,117	1,217
				(all funds utilised)	
Output: Multi sectoral Transfers to Lower Local Governments				1,100	0
LCII: Kinyogoga Parish				1,100	0
Item: 263104 Transfers to other gov't units(current)					
Kinyogoga SC	Kinyogoga Sub-county Hqtrs	Locally Raised Revenues	N/A	1,100	0
Sector: Water and Environment				22,050	0
LG Function: Rural Water Supply and Sanitation				22,050	0
<i>Capital Purchases</i>					
Output: Other Capital				4,500	0
LCII: Buwana Parish				900	0
Item: 231007 Other Structures					
Construction of 1 ferro-Cement Tank	Buwana LCI	Conditional transfer for Rural Water	Completed	900	0
LCII: Kinyogoga Parish				2,700	0
Item: 231007 Other Structures					
Construction of 3 ferro-Cement Tanks	Kinyogoga LCI	Conditional transfer for Rural Water	Completed	2,700	0
LCII: Rwoma Parish				900	0
Item: 231007 Other Structures					
Construction of 1 ferro-Cement Tank	Kyaluseesa LCI	Conditional transfer for Rural Water	Completed	900	0
Output: Borehole drilling and rehabilitation				17,550	0
LCII: Buwana Parish				17,550	0
Item: 231007 Other Structures					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinyogoga Sub-county		<i>LCIV: Nakaseke county</i>		830,184	40,820
Drilling of one Deep Borehole at Kamusenene LC of Buwana parish in Kinyogoga S/C	Kamusenene LC	Conditional transfer for Rural Water	Completed	17,550	0
Sector: Social Development				6,268	0
<i>LG Function: Community Mobilisation and Empowerment</i>				6,268	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,068	0
LCII: Rukono Parish				5,068	0
Item: 263204 Transfers to other gov't units(capital)					
Kinyogoga Sub County CDD Account		LGMSD (Former LGDP)	N/A	5,068	0
Output: Multi sectoral Transfers to Lower Local Governments				1,200	0
LCII: Kinyogoga Parish				1,200	0
Item: 263104 Transfers to other gov't units(current)					
Kinyogoga SC	Kinyogoga Sub-county	Locally Raised Revenues	N/A	1,200	0
Sector: Justice, Law and Order				17,170	5,539
<i>LG Function: Local Police and Prisons</i>				17,170	5,539
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,170	5,539
LCII: Kinyogoga Parish				17,170	5,539
Item: 263102 LG Unconditional grants(current)					
Kinyogoga SC	Kinyogoga Sub-county Hqtrs in Kinyogoga LCI	Locally Raised Revenues	N/A	1,680	420
					(sal. & wages paid)
Item: 263104 Transfers to other gov't units(current)					
Kinyogoga SC	Kinyogoga Sub-county Hqtrs	District Unconditional Grant - Non Wage	N/A	11,490	5,119
					(funds utilised)
Item: 263204 Transfers to other gov't units(capital)					
Kinyogoga SC	Kinyogoga Sub-county Hqtrs	Other Transfers from Central Government	N/A	4,000	0
Sector: Public Sector Management				9,900	3,671
<i>LG Function: Local Statutory Bodies</i>				9,900	3,671
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,900	3,671
LCII: Kinyogoga Parish				9,900	3,671
Item: 263102 LG Unconditional grants(current)					
Kinyogoga SC	Kinyogoga Sub-county Hqtrs	Locally Raised Revenues	N/A	6,100	0
					(funds utilised)

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinyogoga Sub-county		<i>LCIV: Nakaseke county</i>		830,184	40,820
Kinyogoga SC	Kinyogoga Sub-county Hqtrs	District Unconditional Grant - Non Wage	N/A	3,800	3,671
				(funds utilised)	
Sector: Accountability				31,370	3,225
LG Function: Financial Management and Accountability(LG)				31,370	3,225
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				12,000	0
LCII: Kinyogoga Parish				12,000	0
Item: 231001 Non-Residential Buildings					
Construction of a 2 roomed office at Kinyogoga Livestock Market	Kinyogoga LCI	LGMSD (Former LGDP)	Completed	5,000	0
Construction of a 2 roomed office at Kinyogoga Livestock Market	Kinyogoga LCI	Locally Raised Revenues	Completed	500	0
Item: 231007 Other Structures					
Extension of Kinyogoga Livestock Market	Kinyogoga LCI	Locally Raised Revenues	Completed	2,000	0
Construction of a Rump at Kinyogoga Livestock Market	Kinyogoga LCI	LGMSD (Former LGDP)	Completed	4,500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,370	3,225
LCII: Kinyogoga Parish				19,370	3,225
Item: 263102 LG Unconditional grants(current)					
Kinyogoga SC	Kinyogoga Sub-county Hqtrs	Locally Raised Revenues	N/A	19,370	3,225
				(funds utilised)	

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kito Sub-county		<i>LCIV: Nakaseke county</i>		239,554	34,557
Sector: Agriculture				78,145	18,536
<i>LG Function: Agricultural Advisory Services</i>				<i>78,145</i>	<i>18,536</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,145	18,536
LCII: Kito Parish				74,145	18,536
Item: 263201 LG Conditional grants(capital)					
Kito Sub-county	Kito S/C Hqtrs	Conditional Grant for NAADS	N/A	74,145	18,536
Output: Multi sectoral Transfers to Lower Local Governments				4,000	0
LCII: Kito Parish				4,000	0
Item: 263201 LG Conditional grants(capital)					
Kito SC	Kito Sub-county Hqtrs	LGMSD (Former LGDP)	N/A	4,000	0
Sector: Works and Transport				2,554	1,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,554</i>	<i>1,000</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,554	0
LCII: Kivumu Parish				2,554	0
Item: 263201 LG Conditional grants(capital)					
Kito sub-county	Namusaale-Bendegere-Lusanja road	Other Transfers from Central Government	N/A	2,554	0
Output: Multi sectoral Transfers to Lower Local Governments				0	1,000
LCII: Kito Parish				0	1,000
Item: 263201 LG Conditional grants(capital)					
Kito SC	Kito Sub-county	LGMSD (Former LGDP)	N/A	0	1,000
					(funds utilised)
Sector: Education				64,230	10,345
<i>LG Function: Pre-Primary and Primary Education</i>				<i>64,230</i>	<i>10,345</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				41,400	6,723
LCII: Kivumu Parish				41,400	6,723
Item: 231001 Non-Residential Buildings					
Constructon of 2 Classroom at St. Kizito Katala P/S	Katalekamese LCI	Conditional Grant to SFG	Not Started	41,000	6,723
					(Not started)
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring & Supervision of construction of 2 classrooms at St. Kizito Katala		Conditional Grant to SFG	Completed	400	0
Output: Latrine construction and rehabilitation				11,863	0

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kito Sub-county		<i>LCIV: Nakaseke county</i>		239,554	34,557
LCII: Kito Parish				11,863	0
Item: 231001 Non-Residential Buildings					
Construction of 1 Latrine with 5 Stances at Wakatama C/U		Conditional Grant to SFG	Completed	11,463	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring & Supervision of construction of 5 stance Latrine at Wakatama P/S		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,867	3,622
LCII: Bugambakimu Parish				3,822	1,274
Item: 263101 LG Conditional grants(current)					
Church on the Rock Butayunja PS	Church on the Rock Butayunja PS in Butayunja LCI	Conditional Grant to Primary Education	N/A	3,822	1,274
			(All funds released)		
LCII: Kasiiso Parish				4,855	1,618
Item: 263101 LG Conditional grants(current)					
Kiziba R/C PS	Kiziba R/C PS in Kiziba LCI	Conditional Grant to Primary Education	N/A	4,855	1,618
			(All funds released)		
LCII: Kivumu Parish				2,190	730
Item: 263101 LG Conditional grants(current)					
Nvunanwa P/S	Nvunanwa P/S in Nvunanwa LCI	Conditional Grant to Primary Education	N/A	2,190	730
			(All funds released)		
Output: Multi sectoral Transfers to Lower Local Governments				100	0
LCII: Kinyogoga Parish				100	0
Item: 263102 LG Unconditional grants(current)					
Kito SC	Kito Sub-county Hqtrs	District Unconditional Grant - Non Wage	N/A	100	0
Sector: Health				2,249	535
LG Function: Primary Healthcare				2,249	535
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				2,149	535
LCII: Kito Parish				2,149	535
Item: 263101 LG Conditional grants(current)					
Lusanja HCII	Lusanja HCII	Conditional Grant to PHC - development	N/A	2,149	535

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kito Sub-county		<i>LCIV: Nakaseke county</i>		239,554	34,557
Output: Multi sectoral Transfers to Lower Local Governments				100	0
LCII: Kito Parish				100	0
Item: 263104 Transfers to other gov't units(current)					
Kito SC	Kito Sub-county Hqtrs	Locally Raised Revenues	N/A	100	0
Sector: Water and Environment				40,217	0
LG Function: Rural Water Supply and Sanitation				39,300	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				39,300	0
LCII: Kasiiso Parish				21,750	0
Item: 231007 Other Structures					
Major Rehabilitation of one Deep borehole at Namyeso LC of Kasiiso parish in Kito S/C	Namyeso LC	Conditional transfer for Rural Water	Completed	4,200	0
Drilling of one Deep Borehole at Kabira LC of Kasiiso parish in Kito S/C	Kabira LC	Conditional transfer for Rural Water	Completed	17,550	0
LCII: Kivumu Parish				17,550	0
Item: 231007 Other Structures					
Drilling of one Deep Borehole at Bulamazzi LC of Kivumu parish in Kito S/C	Bulamazzi LC	Conditional transfer for Rural Water	Completed	17,550	0
LG Function: Natural Resources Management				917	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				917	0
LCII: Kito Parish				917	0
Item: 263201 LG Conditional grants(capital)					
Kito SC		LGMSD (Former LGDP)	N/A	917	0
Sector: Social Development				6,768	100
LG Function: Community Mobilisation and Empowerment				6,768	100
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,068	0
LCII: Kasiiso Parish				5,068	0
Item: 263204 Transfers to other gov't units(capital)					
Kitto Sub County CDD Account		LGMSD (Former LGDP)	N/A	5,068	0
Output: Multi sectoral Transfers to Lower Local Governments				1,700	100
LCII: Kito Parish				1,700	100
Item: 263102 LG Unconditional grants(current)					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kito Sub-county		<i>LCIV: Nakaseke county</i>		239,554	34,557
Kito SC	Kito Sub-county	District Unconditional Grant - Non Wage	N/A	500	0
Item: 263104 Transfers to other gov't units(current)					
Kito SC	Kito Sub-county	Locally Raised Revenues	N/A	600	100
			(funds utilised)		
Item: 263204 Transfers to other gov't units(capital)					
Kito SC	Kito Sub-county	Locally Raised Revenues	N/A	600	0
Sector: Justice, Law and Order				34,934	2,906
LG Function: Local Police and Prisons				34,934	2,906
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				34,934	2,906
LCII: Kito Parish				34,934	2,906
Item: 263102 LG Unconditional grants(current)					
Kito SC	Kito Sub-county Hqtrs in Kito LCI	Locally Raised Revenues	N/A	300	75
			(sal. & wages paid)		
Item: 263104 Transfers to other gov't units(current)					
Kito SC	Kito Sub-county Hqtrs	District Unconditional Grant - Non Wage	N/A	2,840	2,831
			(funds utilised)		
Item: 263204 Transfers to other gov't units(capital)					
Kito SC	Kito Sub-county Hqtrs	Other Transfers from Central Government	N/A	31,794	0
Sector: Public Sector Management				3,850	895
LG Function: Local Statutory Bodies				3,850	895
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,850	895
LCII: Kito Parish				3,850	895
Item: 263102 LG Unconditional grants(current)					
Kito SC	Kito Sub-county Hqtrs	Locally Raised Revenues	N/A	3,850	895
			(funds utilised)		
Sector: Accountability				6,606	240
LG Function: Financial Management and Accountability(LG)				6,606	240
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,606	240
LCII: Kito Parish				6,606	240
Item: 263102 LG Unconditional grants(current)					
Kito SC	Kito Sub-county Hqtrs	Locally Raised Revenues	N/A	6,606	240
			(funds utilised)		

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiwoko Town Council		<i>LCIV: Nakaseke county</i>		511,539	74,765
Sector: Agriculture				81,145	18,536
<i>LG Function: Agricultural Advisory Services</i>				<i>81,145</i>	<i>18,536</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,145	18,536
LCII: Kiwoko Central Ward				74,145	18,536
Item: 263201 LG Conditional grants(capital)					
Kiwoko Town Council	Kiwoko Town Council Hqtrs	Conditional Grant for NAADS	N/A	74,145	18,536
Output: Multi sectoral Transfers to Lower Local Governments				7,000	0
LCII: Kiwoko Central Ward				7,000	0
Item: 263204 Transfers to other gov't units(capital)					
Kiwoko TC	Kiwoko Town Council Hqtrs	Locally Raised Revenues	N/A	7,000	0
Sector: Works and Transport				86,347	1,861
<i>LG Function: District, Urban and Community Access Roads</i>				<i>86,347</i>	<i>1,861</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				61,250	0
LCII: Kiwoko Central Ward				55,885	0
Item: 263201 LG Conditional grants(capital)					
Kiwoko TC	Lwabijogo-Kiwoko (1.8 km), Lwabijogo-Wabitunda (1.5 km), Mawanda (0.2 km), Lukambwe (1.6 km), Obadiah (1.1 km), Yawe (0.3 km) & Kyeswa -Katumba (1.4 km)	Other Transfers from Central Government	N/A	55,885	0
LCII: Kiwoko North Ward				1,977	0
Item: 263201 LG Conditional grants(capital)					
Kiwoko TC	Ngoma main-Kiryanongo (1.5 km)	Other Transfers from Central Government	N/A	1,977	0
LCII: Kiwoko West Ward				3,388	0
Item: 263201 LG Conditional grants(capital)					
Kiwoko TC	Kasana-Wabitunda (1.6 km) & Kasana-Mabaale (1.9 km)	Other Transfers from Central Government	N/A	3,388	0
Output: Multi sectoral Transfers to Lower Local Governments				25,097	1,861
LCII: Kiwoko Central Ward				25,097	1,861
Item: 263102 LG Unconditional grants(current)					
Kiwoko TC	Kiwoko Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	N/A	16,544	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiwoko Town Council		<i>LCIV: Nakaseke county</i>		511,539	74,765
Kiwoko TC	Kiwoko Town Council	Locally Raised Revenues	N/A	1,103	0
Item: 263201 LG Conditional grants(capital)					
Kiwoko TC	Kiwoko Town Council	LGMSD (Former LGDP)	N/A	7,450	1,861
				(funds utilised)	
Sector: Education				127,607	41,636
LG Function: Pre-Primary and Primary Education				10,907	2,736
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,200	0
LCII: Kiwoko Central Ward				2,200	0
Item: 231006 Furniture and Fixtures					
Supply of 18 desks at Kiwoko P/S		LGMSD (Former LGDP)	Completed	1,800	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring Supply of 18 Desks at Kiwoko P/S		LGMSD (Former LGDP)	Completed	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,207	2,736
LCII: Kiwoko Central Ward				8,207	2,736
Item: 263101 LG Conditional grants(current)					
Kiwoko C/U	Kiwoko LCI	Conditional Grant to Primary Education	N/A	5,423	1,808
				(All funds released)	
City of Faith Public	Kiwoko Central LCI	Conditional Grant to Primary Education	N/A	2,783	928
				(All funds released)	
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: Kiwoko Central Ward				500	0
Item: 263104 Transfers to other gov't units(current)					
Kiwoko TC	Kiwoko Town Council Hqtrs	Locally Raised Revenues	N/A	500	0
LG Function: Secondary Education				116,700	38,900
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,700	38,900
LCII: Kiwoko Central Ward				116,700	38,900
Item: 263101 LG Conditional grants(current)					
Kiwoko SS	Kiwoko Town LCI	Conditional Grant to Secondary Salaries	N/A	116,700	38,900
				(All Funds released)	
Sector: Health				21,170	0

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiwoko Town Council		<i>LCIV: Nakaseke county</i>		511,539	74,765
<i>LG Function: Primary Healthcare</i>				<i>21,170</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				21,170	0
LCII: Kiwoko Central Ward				21,170	0
Item: 263104 Transfers to other gov't units(current)					
Kiwoko TC	Kiwoko Town Council Hqtrs	Locally Raised Revenues	N/A	9,200	0
Item: 263204 Transfers to other gov't units(capital)					
Kiwoko TC	Kiwoko Town Council Hqtrs	Locally Raised Revenues	N/A	11,970	0
Sector: Water and Environment				15,453	0
<i>LG Function: Natural Resources Management</i>				<i>15,453</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,453	0
LCII: Kiwoko Central Ward				15,453	0
Item: 263102 LG Unconditional grants(current)					
Kiwoko TC	Kiwoko Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	N/A	14,709	0
Item: 263104 Transfers to other gov't units(current)					
Kiwoko TC	Kiwoko Town Council	Locally Raised Revenues	N/A	744	0
Sector: Social Development				20,420	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>20,420</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,068	0
LCII: Kiwoko North Ward				5,068	0
Item: 263204 Transfers to other gov't units(capital)					
Kiwoko Town Council CDD Account		LGMSD (Former LGDP)	N/A	5,068	0
Output: Multi sectoral Transfers to Lower Local Governments				15,352	0
LCII: Kiwoko Central Ward				15,352	0
Item: 263102 LG Unconditional grants(current)					
Kiwoko TC	Kiwoko Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	N/A	13,052	0
Item: 263104 Transfers to other gov't units(current)					
Kiwoko TC	Kiwoko Town Council	Locally Raised Revenues	N/A	2,300	0
Sector: Justice, Law and Order				103,259	3,484
<i>LG Function: Local Police and Prisons</i>				<i>103,259</i>	<i>3,484</i>

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiwoko Town Council		<i>LCIV: Nakaseke county</i>		511,539	74,765
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				103,259	3,484
LCII: Kiwoko Central Ward				103,259	3,484
Item: 263102 LG Unconditional grants(current)					
Kiwoko TC	Kiwoko Town Council Hqtrs in Kiwoko Central LCI	Transfer of Urban Unconditional Grant - Wage	N/A	46,666	2,284
(sal. & wages paid)					
Item: 263104 Transfers to other gov't units(current)					
Kiwoko TC	Kiwoko Town Council Hqtrs	Urban Unconditional Grant - Non Wage	N/A	52,593	1,200
(funds utilised)					
Item: 263204 Transfers to other gov't units(capital)					
Kiwoko TC	Kiwoko Town Council Hqtrs	Urban Unconditional Grant - Non Wage	N/A	4,000	0
Sector: Public Sector Management				8,860	2,387
LG Function: Local Statutory Bodies				8,860	2,387
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,860	2,387
LCII: Kiwoko Central Ward				8,860	2,387
Item: 263102 LG Unconditional grants(current)					
Kiwoko TC	Kiwoko Town Council Hqtrs	Other Transfers from Central Government	N/A	4,860	1,215
(funds utilised)					
Kiwoko TC	Kiwoko Town Council Hqtrs	Locally Raised Revenues	N/A	4,000	1,172
(funds utilised)					
Sector: Accountability				47,278	6,861
LG Function: Financial Management and Accountability(LG)				32,139	4,624
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				32,139	4,624
LCII: Kiwoko Central Ward				32,139	4,624
Item: 263102 LG Unconditional grants(current)					
Kiwoko TC	Kiwoko Town Council Hqtr	Transfer of Urban Unconditional Grant - Wage	N/A	20,049	1,547
(funds utilised)					
Kiwoko TC	Kiwoko Town Council headquarters	Locally Raised Revenues	N/A	12,090	3,077
(funds utilised)					
LG Function: Internal Audit Services				15,139	2,238
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,139	2,238
LCII: Kiwoko Central Ward				15,139	2,238
Item: 263102 LG Unconditional grants(current)					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiwoko Town Council		<i>LCIV: Nakaseke county</i>		511,539	74,765
Kiwoko TC	Kiwoko Town Council	Transfer of Urban Unconditional Grant - Wage	N/A	11,739	1,888
			(funds utilised)		
Item: 263104 Transfers to other gov't units(current)					
Kiwoko TC	Kiwoko Town Council	Locally Raised Revenues	N/A	3,400	350
			(funds utilised)		

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Butalangu Town Council		<i>LCIV: Nakaseke county</i>		677,244	79,033
Sector: Agriculture				88,240	22,106
<i>LG Function: Agricultural Advisory Services</i>				<i>88,240</i>	<i>22,106</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,940	18,536
LCII: Butalangu Ward				80,940	18,536
Item: 263201 LG Conditional grants(capital)					
Nakaseke Butalangu Town Council	Nakaseke Butalangu Town Council Hqtrs	Conditional Grant for NAADS	N/A	74,145	18,536
Nakaseke District Hqtrs NAADS	Nakaseke District Production Dept NAADS	Conditional Grant for NAADS	N/A	6,795	0
Output: Multi sectoral Transfers to Lower Local Governments				7,300	3,570
LCII: Butalangu Ward				7,300	3,570
Item: 263102 LG Unconditional grants(current)					
Nakaseke-Butalangu TC	Nakaseke Butalangu Town Council Hqtrs	District Unconditional Grant - Non Wage	N/A	7,300	0
(funds utilised)					
Item: 263201 LG Conditional grants(capital)					
Nakaseke-Butalangu TC	Butalangu LCI	Other Transfers from Central Government	N/A	0	3,570
(3 claimants paid)					
Sector: Works and Transport				66,040	5,861
<i>LG Function: District, Urban and Community Access Roads</i>				<i>66,040</i>	<i>5,861</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				55,390	0
LCII: Bukoba Ward				30,462	0
Item: 263201 LG Conditional grants(capital)					
Nakaseke-Butalangu TC	Bukoba-Kabanda-Buzimiri road (2 km)	Other Transfers from Central Government	N/A	30,462	0
LCII: Butalangu Ward				20,322	0
Item: 263201 LG Conditional grants(capital)					
Nakaseke-Butalangu TC	Syda-Bbumba (0.8 km), Sempala Kigozi (1.2 km), Koomu (3.7 km), Namazzi (1 km), Kateregga (0.3 km), Taxi Park (1 km), Kabugga-Kyanya (2.5 km) & Access to Slaughter Slab (3.8 km)	Other Transfers from Central Government	N/A	20,322	0
LCII: Bwetagiro Ward				2,352	0
Item: 263201 LG Conditional grants(capital)					
Nakaseke-Butalangu TC	Wansalangi-Namanyonyi road (2.4 km)	Other Transfers from Central Government	N/A	2,352	0
LCII: Kyanya Ward				2,254	0
Item: 263201 LG Conditional grants(capital)					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Butalangu Town Council		<i>LCIV: Nakaseke county</i>		677,244	79,033
Nakaseke-Butalangu TC	Kyanya-Butibulongo road (2.3 km)	Other Transfers from Central Government	N/A	2,254	0
Output: Multi sectoral Transfers to Lower Local Governments				10,650	5,861
LCII: Butalangu Ward				10,650	5,861
Item: 263102 LG Unconditional grants(current)					
Nakaseke-Butalangu TC	Nakaseke Butalangu Town Council	Transfer of Urban Unconditional Grant - Wage	N/A	5,520	0
Item: 263104 Transfers to other gov't units(current)					
Nakaseke-Butalangu TC	Nakaseke Butalangu Town Council	Locally Raised Revenues	N/A	5,130	0
Item: 263201 LG Conditional grants(capital)					
Nakaseke-Butalangu TC	Nakaseke Butalangu Town Council	LGMSD (Former LGDP)	N/A	0	5,861
				(funds utilised)	
Sector: Education				3,000	810
LG Function: Pre-Primary and Primary Education				3,000	810
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,000	810
LCII: Butalangu Ward				3,000	810
Item: 263104 Transfers to other gov't units(current)					
Nakaseke-Butalangu TC	Nakaseke Butalangu Town Council Hqtrs	Locally Raised Revenues	N/A	3,000	810
Sector: Health				144,789	39,054
LG Function: Primary Healthcare				144,789	39,054
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				142,450	39,054
LCII: Butalangu Ward				142,450	39,054
Item: 231001 Non-Residential Buildings					
Construction of DHOs Office.	Butalangu LCI -District Hqtrs	Conditional Grant to PHC - development	Works Underway	142,450	39,054
				(Finishing level)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,599	0
LCII: Not Specified				1,599	0
Item: 263101 LG Conditional grants(current)					
Butalangu HCII	Butalangu HCII	Conditional Grant to PHC - development	N/A	1,599	0
				(NA)	
Output: Multi sectoral Transfers to Lower Local Governments				740	0
LCII: Butalangu Ward				740	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Butalangu Town Council		<i>LCIV: Nakaseke county</i>		677,244	79,033
Nakaseke-Butalangu TC	Nakaseke Butalangu Town Council Hqtrs	Locally Raised Revenues	N/A	740	0
Sector: Water and Environment				24,400	0
LG Function: Natural Resources Management				24,400	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				19,600	0
LCII: Butalangu Ward				19,600	0
Item: 231007 Other Structures					
1 Motorvehicle and 4 Motorcycles maintenance	Butalangu HQTRS	Donor Funding	Completed	19,600	0
Output: Office and IT Equipment (including Software)				4,800	0
LCII: Butalangu Ward				4,800	0
Item: 231005 Machinery and Equipment					
Servicing and maintenance of 1 computer and 1 photocopier	District HQTRS	Donor Funding	Completed	4,800	0
Sector: Social Development				17,658	0
LG Function: Community Mobilisation and Empowerment				17,658	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,068	0
LCII: Kyanya Ward				5,068	0
Item: 263204 Transfers to other gov't units(capital)					
Nakaseke -Butalangu Town Council CDD Account		LGMSD (Former LGDP)	N/A	5,068	0
Output: Multi sectoral Transfers to Lower Local Governments				12,590	0
LCII: Butalangu Ward				12,590	0
Item: 263102 LG Unconditional grants(current)					
Nakaseke-Butalangu TC	Nakaseke Butalangu Town Council	Urban Unconditional Grant - Non Wage	N/A	6,590	0
Nakaseke-Butalangu TC	Nakaseke Town Council	Transfer of Urban Unconditional Grant - Wage	N/A	6,000	0
Sector: Justice, Law and Order				164,196	3,368
LG Function: Local Police and Prisons				164,196	3,368
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				164,196	3,368
LCII: Butalangu Ward				164,196	3,368
Item: 263102 LG Unconditional grants(current)					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Butalangu Town Council		<i>LCIV: Nakaseke county</i>		677,244	79,033
Nakaseke-Butalangu TC	Nakaseke Butalangu Town Council in Butalangu LCI	Transfer of Urban Unconditional Grant - Wage	N/A	83,203	2,284
			(sal. & wages paid)		
Item: 263104 Transfers to other gov't units(current)					
Nakaseke-Butalangu TC	Nakaseke Butalangu Town Council Hqtrs	Urban Unconditional Grant - Non Wage	N/A	14,828	1,084
			(funds utilised)		
Item: 263204 Transfers to other gov't units(capital)					
Nakaseke-Butalangu TC	Nakaseke Butalangu Town Council Hqtrs	Urban Unconditional Grant - Non Wage	N/A	66,165	0
Sector: Public Sector Management				144,731	2,115
LG Function: District and Urban Administration				120,342	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				100,000	0
LCII: Butalangu Ward				100,000	0
Item: 231004 Transport Equipment					
Procurement of a District Council Mini Bus		District Unconditional Grant - Non Wage	Completed	100,000	0
Output: Other Capital				20,342	0
LCII: Butalangu Ward				20,342	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Programme Coordination by the Desk Officer in Consultation with the OPM	Butalangu Town Council	Other Transfers from Central Government	Completed	10,342	0
Political Mobilisation and Launching done with OPM	Butalangu Town Council	Other Transfers from Central Government	Completed	6,000	0
Reports Preparation by CAO	Butalangu Town Council	Other Transfers from Central Government	Completed	4,000	0
LG Function: Local Statutory Bodies				17,989	2,115
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,989	2,115
LCII: Butalangu Ward				17,989	2,115
Item: 263102 LG Unconditional grants(current)					
Nakaseke-Butalangu TC	Nakaseke Butalangu Town Council Hqtrs	Urban Unconditional Grant - Non Wage	N/A	13,129	900
			(funds utilised)		
Nakaseke-Butalangu TC	Nakaseke Butalangu Town Council Hqtrs	Other Transfers from Central Government	N/A	4,860	1,215
			(funds utilised)		

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Butalangu Town Council		<i>LCIV: Nakaseke county</i>		677,244	79,033
<i>LG Function: Local Government Planning Services</i>				6,400	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,400	0
LCII: Butalangu Ward				6,400	0
Item: 263102 LG Unconditional grants(current)					
Nakaseke-Butalangu TC	Nakaseke Butalangu Town Council	Transfer of District Unconditional Grant - Wage	N/A	6,000	0
Item: 263104 Transfers to other gov't units(current)					
Nakaseke-Butalangu TC	Nakaseke Butalangu Town Council	Locally Raised Revenues	N/A	400	0
Sector: Accountability				24,189	5,720
<i>LG Function: Financial Management and Accountability(LG)</i>				15,989	3,621
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,989	3,621
LCII: Butalangu Ward				15,989	3,621
Item: 263102 LG Unconditional grants(current)					
Nakaseke-Butalangu TC	Nakaseke Butalangu Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	N/A	13,596	2,421
			(funds utilised)		
Nakaseke-Butalangu TC	Nakaseke Butalangu Town Council Hqtr	Locally Raised Revenues	N/A	2,393	1,200
			(funds utilised)		
<i>LG Function: Internal Audit Services</i>				8,200	2,099
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,200	2,099
LCII: Butalangu Ward				7,200	1,888
Item: 263102 LG Unconditional grants(current)					
Nakaseke-Butalangu TC	Nakaseke Butalangu Town Council	Transfer of Urban Unconditional Grant - Wage	N/A	7,200	1,888
			(funds utilised)		
LCII: Kyamutakasa parish				1,000	211
Item: 263104 Transfers to other gov't units(current)					
Nakaseke-Butalangu TC	Nakaseke Butalangu Town Council	Locally Raised Revenues	N/A	1,000	211
			(funds utilised)		

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke county</i>		363,302	81,607
Sector: Agriculture				93,640	20,910
<i>LG Function: Agricultural Advisory Services</i>				<i>93,640</i>	<i>20,910</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,640	20,910
LCII: Kasagga Parish				83,640	20,910
Item: 263201 LG Conditional grants(capital)					
Nakaseke Subcounty	Nakaseke S/C Hqtrs	Conditional Grant for NAADS	N/A	83,640	20,910
Output: Multi sectoral Transfers to Lower Local Governments				10,000	0
LCII: Kyamutakasa parish				10,000	0
Item: 263204 Transfers to other gov't units(capital)					
Nakaseke SC	Nakaseke Subcounty Hqtrs	Other Transfers from Central Government	N/A	10,000	0
Sector: Works and Transport				28,167	5,284
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,167</i>	<i>5,284</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,214	0
LCII: Bulwadda Parish				6,214	0
Item: 263201 LG Conditional grants(capital)					
Nakaseke sub-county	Ssembwa-Munkututu road	Other Transfers from Central Government	N/A	6,214	0
Output: Multi sectoral Transfers to Lower Local Governments				21,953	5,284
LCII: Kyamutakasa parish				21,953	4,484
Item: 263201 LG Conditional grants(capital)					
Nakaseke SC	Semuto Sub-county	LGMSD (Former LGDP)	N/A	21,953	4,484
			(funds utilised)		
LCII: Mifunya Parish				0	800
Item: 263104 Transfers to other gov't units(current)					
Nakaseke SC	Kivule-mifunya road	Locally Raised Revenues	N/A	0	800
			(works completed)		
Sector: Education				131,271	39,635
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,436</i>	<i>10,690</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				11,865	0
LCII: Kigege Parish				11,865	0
Item: 231001 Non-Residential Buildings					
Construction of 1 Latrine with 5 Stances at Kigege P/S	Mijinje LCI	Conditional Grant to SFG	Completed	11,465	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke county</i>		363,302	81,607
Monitoring & Supervision of construction of 5 stance Latrine at Kigege P/S		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,071	10,690
LCII: Kasagga Parish				4,079	1,360
Item: 263101 LG Conditional grants(current)					
Kasaga C/U PS	Kasaga C/U in Kasaga LCI	Conditional Grant to Primary Education	N/A	4,079	1,360
			(All funds released)		
LCII: Kasambya Parish				11,390	3,797
Item: 263101 LG Conditional grants(current)					
Kasambya P/S	Kasambya P/S in Kasambya LCI	Conditional Grant to Primary Education	N/A	3,466	1,155
			(All funds released)		
Nakigulube PS	Nakigulube PS in Nakigulube LCI	Conditional Grant to Primary Education	N/A	4,093	1,364
			(All funds released)		
Kaloke Christian PS	Kaloke Christian PS in Kaloke LCI	Conditional Grant to Primary Education	N/A	3,831	1,277
			(All funds released)		
LCII: Kigege Parish				6,205	2,068
Item: 263101 LG Conditional grants(current)					
Kigege PS	Kigege PS in Kigege LCI	Conditional Grant to Primary Education	N/A	3,125	1,042
			(All funds released)		
Joshua-Zake	Joshua-Zake PS in Kigege LCI	Conditional Grant to Primary Education	N/A	3,080	1,027
			(All funds released)		
LCII: Kyamutakasa parish				4,326	1,442
Item: 263101 LG Conditional grants(current)					
Nakulamudde P/S	Nakulamudde P/S in nakulamudde LCI	Conditional Grant to Primary Education	N/A	4,326	1,442
			(All funds released)		
LCII: Mifunya Parish				6,071	2,024
Item: 263101 LG Conditional grants(current)					
Nabiika UMEA PS	Nabiika UMEA PS in Nabiika LCI	Conditional Grant to Primary Education	N/A	2,610	870
			(All funds released)		

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke county</i>		363,302	81,607
Mifunya P/S	Mifunya P/S in Mifunya LCI	Conditional Grant to Primary Education	N/A	3,461	1,154
			(All funds released)		
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: Kyamutakasa parish				500	0
Item: 263104 Transfers to other gov't units(current)					
Nakaseke SC	Nakaseke Subcounty Hqtrs	Locally Raised Revenues	N/A	500	0
LG Function: Secondary Education				86,835	28,945
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				86,835	28,945
LCII: Kasambya Parish				86,835	28,945
Item: 263101 LG Conditional grants(current)					
Kaloke Christian High School	Kaloke LCI	Conditional Grant to Secondary Education	N/A	37,191	12,397
			(All Funds released)		
Nakaseke SDA SS	Nakaseke LCI	Conditional Grant to Secondary Education	N/A	49,644	16,548
			(All Funds released)		
Sector: Health				25,475	4,817
LG Function: Primary Healthcare				25,475	4,817
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,625	4,817
LCII: Not Specified				24,625	4,817
Item: 263101 LG Conditional grants(current)					
Semuto HCIV	Ngoma HCIV	Conditional Grant to PHC - development	N/A	23,026	4,057
			(all funds utilised)		
Kigegge HCII	Kigegge HCII	Conditional Grant to PHC - development	N/A	1,599	761
			(all funds utilised)		
Output: Multi sectoral Transfers to Lower Local Governments				850	0
LCII: Kyamutakasa parish				850	0
Item: 263102 LG Unconditional grants(current)					
Nakaseke SC	Nakaseke Subcounty Hqtrs	District Unconditional Grant - Non Wage	N/A	850	0
Sector: Water and Environment				42,158	0
LG Function: Rural Water Supply and Sanitation				25,268	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				7,718	0
LCII: Kigegge Parish				7,718	0
Item: 231007 Other Structures					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke county</i>		363,302	81,607
Construction of One 4-stance VIP communal pit latrine	Kigegge market	Conditional transfer for Rural Water	Completed	7,718	0
Output: Borehole drilling and rehabilitation				17,550	0
LCII: Mifunya Parish				17,550	0
Item: 231007 Other Structures					
Drilling of one Deep Borehole at Ssanze LC of Mifunya parish in Nakaseke S/C	Ssanze LC	Conditional transfer for Rural Water	Completed	17,550	0
LG Function: Natural Resources Management				16,890	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				16,890	0
LCII: Kigegge Parish				16,890	0
Item: 231007 Other Structures					
Nakaseke sub county	Kigegge LCI	Donor Funding	Completed	16,890	0
Sector: Social Development				5,668	0
LG Function: Community Mobilisation and Empowerment				5,668	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,068	0
LCII: Bulwadda Parish				5,068	0
Item: 263204 Transfers to other gov't units(capital)					
Nakaseke Sub County CDD Account		LGMSD (Former LGDP)	N/A	5,068	0
Output: Multi sectoral Transfers to Lower Local Governments				600	0
LCII: Kyamutakasa parish				600	0
Item: 263102 LG Unconditional grants(current)					
Nakaseke SC	Nakaseke Subcounty	District Unconditional Grant - Non Wage	N/A	600	0
Sector: Justice, Law and Order				20,986	5,820
LG Function: Local Police and Prisons				20,986	5,820
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,986	5,820
LCII: Kyamutakasa parish				20,986	5,820
Item: 263102 LG Unconditional grants(current)					
Nakaseke SC	Nakaseke Subcounty Hqtrs in Kyamutakasa LCI	Locally Raised Revenues	N/A	660	165
			(sal. & wages paid)		
Item: 263104 Transfers to other gov't units(current)					
Nakaseke SC	Nakaseke Subcounty Hqtrs	District Unconditional Grant - Non Wage	N/A	8,326	5,655
			(funds utilised)		
Item: 263204 Transfers to other gov't units(capital)					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke county</i>		363,302	81,607
Nakaseke SC	Nakaseke Subcounty Hqtrs	Other Transfers from Central Government	N/A	12,000	0
Sector: Public Sector Management				8,286	573
LG Function: Local Statutory Bodies				8,286	573
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,286	573
LCII: Kyamutakasa parish				8,286	573
Item: 263102 LG Unconditional grants(current)					
Nakaseke SC	Nakaseke Subcounty Hqtrs	District Unconditional Grant - Non Wage	N/A	4,318	0
				(funds utilised)	
Nakaseke SC	Nakaseke Subcounty Hqtrs	Locally Raised Revenues	N/A	3,968	573
				(funds utilised)	
Sector: Accountability				7,651	4,568
LG Function: Financial Management and Accountability(LG)				7,651	4,568
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,651	4,568
LCII: Kyamutakasa parish				7,651	4,568
Item: 263102 LG Unconditional grants(current)					
Nakaseke SC	Nakaseke Subcounty Hqtrs	District Unconditional Grant - Non Wage	N/A	7,651	4,568
				(funds utilised)	

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Town Council		<i>LCIV: Nakaseke county</i>		577,125	85,892
Sector: Agriculture				74,145	18,536
<i>LG Function: Agricultural Advisory Services</i>				<i>74,145</i>	<i>18,536</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,145	18,536
LCII: Nakaseke Central Ward				74,145	18,536
Item: 263201 LG Conditional grants(capital)					
Nakaseke Town Council	Nakaseke Town Council Hqtrs	Conditional Grant for NAADS	N/A	74,145	18,536
Sector: Works and Transport				70,133	3,906
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,133</i>	<i>3,906</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				55,156	0
LCII: Kitanswa Ward				4,853	0
Item: 263201 LG Conditional grants(capital)					
Nakaseke TC	Nakaseke-Kitanswa (2.5 km), Kitanswa-Kanyale 0.2 km) & Sebuufu-Kitanswa (1.5 km)	Other Transfers from Central Government	N/A	4,853	0
LCII: Nakaseke Central Ward				18,000	0
Item: 263201 LG Conditional grants(capital)					
Nakaseke TC	1.3 km along Nkata - SDA Road, Nakaseke Telecentre (0.6 km), Mwagalwa (0.6 km), Church (1 km), World Vision (0.5 km) & Sensura (0.6 km)	Other Transfers from Central Government	N/A	18,000	0
LCII: Nakaseke North Ward				29,566	0
Item: 263201 LG Conditional grants(capital)					
Nakaseke TC	Kiziba - Nakaseke Road (2.5 km)	Other Transfers from Central Government	N/A	29,566	0
LCII: Namilali Ward				2,737	0
Item: 263201 LG Conditional grants(capital)					
Nakaseke TC	Nakaseke PTC Road (3 km)	Other Transfers from Central Government	N/A	2,737	0
Output: Multi sectoral Transfers to Lower Local Governments				14,977	3,906
LCII: Nakaseke Central Ward				14,977	3,906
Item: 263102 LG Unconditional grants(current)					
Nakaseke TC	Nakaseke Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	N/A	12,977	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Town Council		<i>LCIV: Nakaseke county</i>		577,125	85,892
Nakaseke TC	Nakaseke Town Council	Locally Raised Revenues	N/A	2,000	3,161
(works completed)					
Item: 263201 LG Conditional grants(capital)					
Nakaseke TC	Nakaseke Town Council	LGMSD (Former LGDP)	N/A	0	744
(funds utilised)					
Sector: Education				75,461	2,793
LG Function: Pre-Primary and Primary Education				75,461	2,793
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				11,867	0
LCII: Nakaseke Central Ward				11,867	0
Item: 231001 Non-Residential Buildings					
Construction of 1 Latrine with 5 Stances at at Kiziba R/C P/S in Nakaseke TC,	Nakaseke LCI	Conditional Grant to SFG	Completed	11,467	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring & Supervision of construction of 5 stance Latrine at Kiziba R/C P/S		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,380	2,793
LCII: Nakaseke Central Ward				2,373	791
Item: 263101 LG Conditional grants(current)					
Nakaseke Telecentre Public PS	Nakaseke Telecentre LCI	Conditional Grant to Primary Education	N/A	2,373	791
(All funds released)					
LCII: Nakaseke North Ward				2,912	971
Item: 263101 LG Conditional grants(current)					
Nakaseke SDA PS	Nakaseke SDA in Nakaseke SDA LCI	Conditional Grant to Primary Salaries	N/A	2,912	971
(All funds released)					
LCII: Namilali Ward				3,095	1,032
Item: 263101 LG Conditional grants(current)					
Mulungi Omu PS	Mulungi Omu PS in Mulungi Omu LCI	Conditional Grant to Primary Education	N/A	3,095	1,032
(All funds released)					
Output: Multi sectoral Transfers to Lower Local Governments				55,214	0
LCII: Nakaseke Central Ward				500	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Town Council		<i>LCIV: Nakaseke county</i>		577,125	85,892
Nakaseke TC	Nakaseke Town Council Hqtrs	Locally Raised Revenues	N/A	500	0
LCII: Nakaseke North Ward				54,714	0
Item: 263204 Transfers to other gov't units(capital)					
Nakaseke TC	Nakaseke Town Council Hqtrs	Other Transfers from Central Government	N/A	54,714	0
Sector: Health				144,994	41,773
LG Function: Primary Healthcare				144,994	41,773
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				141,014	41,538
LCII: Nakaseke Central Ward				141,014	41,538
Item: 263101 LG Conditional grants(current)					
Nakaseke District Hospital;Puchaes of Cemetery Land	Nakaseke Town	Locally Raised Revenues	N/A	8,380	8,380
Nakaseke District Hospital	Nakaseke Town council;Central ward	Conditional Grant to PHC - development	N/A	132,634	33,158
				(All funds were used)	
Output: Multi sectoral Transfers to Lower Local Governments				3,980	235
LCII: Nakaseke Central Ward				3,980	235
Item: 263102 LG Unconditional grants(current)					
Nakaseke TC	Nakaseke TC	Locally Raised Revenues	N/A	0	200
				(funds utilised)	
Nakaseke Hospital	Nakaseke Town	Locally Raised Revenues	N/A	0	35
				(all funds utilised)	
Item: 263104 Transfers to other gov't units(current)					
Nakaseke TC	Nakaseke Town Council Hqtrs	Locally Raised Revenues	N/A	1,000	0
Item: 263201 LG Conditional grants(capital)					
Nakaseke TC	Nakaseke Town Council Hqtrs	LGMSD (Former LGDP)	N/A	2,980	0
Sector: Water and Environment				18,900	0
LG Function: Rural Water Supply and Sanitation				18,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,000	0
LCII: Nakaseke Central Ward				18,000	0
Item: 263104 Transfers to other gov't units(current)					
Nakaseke TC	Nakaseke Town Council	Locally Raised Revenues	N/A	18,000	0

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Town Council		<i>LCIV: Nakaseke county</i>		577,125	85,892
<i>LG Function: Natural Resources Management</i>				900	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				900	0
LCII: Nakaseke Central Ward				900	0
Item: 263104 Transfers to other gov't units(current)					
Nakaseke TC	Nakaseke Town Council	Locally Raised Revenues	N/A	900	0
Sector: Social Development				8,111	0
<i>LG Function: Community Mobilisation and Empowerment</i>				8,111	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,068	0
LCII: Namilali Ward				5,068	0
Item: 263204 Transfers to other gov't units(capital)					
Nakaseke Town Council CDD Account		LGMSD (Former LGDP)	N/A	5,068	0
Output: Multi sectoral Transfers to Lower Local Governments				3,043	0
LCII: Nakaseke Central Ward				3,043	0
Item: 263102 LG Unconditional grants(current)					
Nakaseke TC	Nakaseke Town Council	Transfer of Urban Unconditional Grant - Wage	N/A	2,943	0
Item: 263104 Transfers to other gov't units(current)					
Nakaseke TC	Nakaseke Town Council	Locally Raised Revenues	N/A	100	0
Sector: Justice, Law and Order				135,559	7,803
<i>LG Function: Local Police and Prisons</i>				135,559	7,803
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				135,559	7,803
LCII: Nakaseke Central Ward				135,559	7,803
Item: 263102 LG Unconditional grants(current)					
Nakaseke TC	Nakaseke Town Council Hqtrs in Nakaseke Central LCI	Transfer of Urban Unconditional Grant - Wage	N/A	83,212	2,284
					(sal. & wages paid)
Item: 263104 Transfers to other gov't units(current)					
Nakaseke TC	Nakaseke Town Council Hqtrs	Urban Unconditional Grant - Non Wage	N/A	52,347	5,520
					(funds utilised)
Sector: Public Sector Management				15,900	3,085
<i>LG Function: Local Statutory Bodies</i>				14,900	3,085
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,900	3,085
LCII: Nakaseke Central Ward				14,900	3,085
Item: 263102 LG Unconditional grants(current)					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Town Council		<i>LCIV: Nakaseke county</i>		577,125	85,892
Nakaseke TC	Nakaseke Town Council Hqtrs	Other Transfers from Central Government	N/A	4,860	1,215
			(funds utilised)		
Nakaseke TC	Nakaseke Town Council Hqtrs	Locally Raised Revenues	N/A	10,040	1,870
			(funds utilised)		
LG Function: Local Government Planning Services				1,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Nakaseke Central Ward				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Nakaseke TC	Nakaseke Town Council	Locally Raised Revenues	N/A	1,000	0
Sector: Accountability				33,922	7,995
LG Function: Financial Management and Accountability(LG)				25,371	4,658
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				25,371	4,658
LCII: Nakaseke Central Ward				25,371	4,658
Item: 263102 LG Unconditional grants(current)					
Nakaseke TC	Nakaseke Town Council Hqtrs	Locally Raised Revenues	N/A	11,778	2,234
			(funds utilised)		
Nakaseke TC	Nakaseke Town Council Hqtrs	Urban Unconditional Grant - Non Wage	N/A	1,000	0
			(funds utilised)		
Nakaseke TC	Nakaseke Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	N/A	12,593	2,424
			(funds utilised)		
LG Function: Internal Audit Services				8,551	3,338
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,551	3,338
LCII: Nakaseke Central Ward				8,551	3,338
Item: 263102 LG Unconditional grants(current)					
Nakaseke TC	Nakaseke Town Council	Transfer of Urban Unconditional Grant - Wage	N/A	7,651	2,935
			(funds utilised)		
Item: 263104 Transfers to other gov't units(current)					
Nakaseke TC	Nakaseke Town Council	Locally Raised Revenues	N/A	900	403
			(funds utilised)		

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma Sub-county		<i>LCIV: Nakaseke county</i>		339,447	42,763
Sector: Agriculture				81,096	19,723
<i>LG Function: Agricultural Advisory Services</i>				<i>81,096</i>	<i>19,723</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				79,095	19,723
LCII: Ngoma Parish				79,095	19,723
Item: 263201 LG Conditional grants(capital)					
Ngoma Sub-county	Ngoma S/C Hqtrs	Conditional Grant for NAADS	N/A	79,095	19,723
Output: Multi sectoral Transfers to Lower Local Governments				2,001	0
LCII: Ngoma Parish				2,001	0
Item: 263104 Transfers to other gov't units(current)					
Ngoma SC	Ngoma Parish Hqtrs	Other Transfers from Central Government	N/A	1,200	0
Item: 263204 Transfers to other gov't units(capital)					
Ngoma SC	Ngoma Sub-county Hqtrs	Locally Raised Revenues	N/A	801	0
Sector: Works and Transport				16,473	8,139
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,473</i>	<i>8,139</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,008	0
LCII: Rwoma Parish				3,008	0
Item: 263201 LG Conditional grants(capital)					
Ngoma sub-county	Natigi-Nyakabimba road	Other Transfers from Central Government	N/A	3,008	0
Output: Multi sectoral Transfers to Lower Local Governments				13,465	8,139
LCII: Ngoma Parish				13,465	8,139
Item: 263104 Transfers to other gov't units(current)					
Ngoma SC	Ngoma Sub-county	Locally Raised Revenues	N/A	5,530	6,159
					(works completed)
Item: 263201 LG Conditional grants(capital)					
Ngoma SC	Ngoma Sub-county	LGMSD (Former LGDP)	N/A	7,935	1,980
					(funds utilised)
Sector: Education				44,362	10,332
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,757</i>	<i>4,797</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				11,865	0
LCII: Kyarushebeka Parish				11,865	0
Item: 231001 Non-Residential Buildings					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma Sub-county		<i>LCIV: Nakaseke county</i>		339,447	42,763
Construction of 1 Latrine with 5 Stances at Kyabikamba P/S in Ngoma SC	Kyabikamba LC	Conditional Grant to SFG	Completed	11,465	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring & Supervision of construction of 5 stance Latrine at Kyabikamba P/S		Conditional Grant to SFG	Completed	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,392	4,797
LCII: Katuugo Parish				4,880	1,627
Item: 263101 LG Conditional grants(current)					
Kijjumba PS	Kijjumba PS in Kijjumba LCI	Conditional Grant to Primary Education	N/A	2,200	733
			(All funds released)		
Kyaluseesa PS	Kyaluseesa PS in Kyaluseesa LCI	Conditional Grant to Primary Education	N/A	2,680	893
			(All funds released)		
LCII: Kiteyongera Parish				2,937	979
Item: 263101 LG Conditional grants(current)					
Kagango Mixed PS	Kagango Mixed PS in Kagango LCI	Conditional Grant to Primary Education	N/A	2,937	979
			(All funds released)		
LCII: Kyarushebeka Parish				2,274	758
Item: 263101 LG Conditional grants(current)					
Nyakalongo PS	Nyakalongo PS in Nyakalongo LCI	Conditional Grant to Primary Education	N/A	2,274	758
			(All funds released)		
LCII: Ngoma Parish				4,301	1,434
Item: 263101 LG Conditional grants(current)					
Ngoma CU Pri Schs	Ngoma	Conditional Grant to Primary Education	N/A	4,301	1,434
			(All funds released)		
Output: Multi sectoral Transfers to Lower Local Governments				1,500	0
LCII: Ngoma Parish				1,500	0
Item: 263104 Transfers to other gov't units(current)					
Ngoma SC	Ngoma Sub-county Hqtrs	Locally Raised Revenues	N/A	1,500	0
LG Function: Secondary Education				16,605	5,535

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma Sub-county		<i>LCIV: Nakaseke county</i>		339,447	42,763
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,605	5,535
LCII: Ngoma Parish				16,605	5,535
Item: 263101 LG Conditional grants(current)					
Ngoma SS	Ngoma LCI	Conditional Grant to Secondary Salaries	N/A	16,605	5,535
				(All Funds released)	
Sector: Health				3,100	0
LG Function: Primary Healthcare				3,100	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,100	0
LCII: Ngoma Parish				3,100	0
Item: 263104 Transfers to other gov't units(current)					
Ngoma SC	Ngoma Sub-county Hqtrs	Locally Raised Revenues	N/A	3,100	0
Sector: Water and Environment				52,650	0
LG Function: Rural Water Supply and Sanitation				52,650	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				52,650	0
LCII: Kigweri Parish				52,650	0
Item: 231007 Other Structures					
Drilling of three Deep Boreholes at Nakabimba, Busumbuso & Migani LCs of Kigweri parish in Ngoma S/C	Nakabimba, Busumbuso & Migani LCs	Conditional transfer for Rural Water	Completed	52,650	0
Sector: Social Development				6,068	0
LG Function: Community Mobilisation and Empowerment				6,068	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,068	0
LCII: Kigweri Parish				5,068	0
Item: 263204 Transfers to other gov't units(capital)					
Ngoma Sub County CDD Account		LGMSD (Former LGDP)	N/A	5,068	0
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Ngoma Parish				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Ngoma SC	Ngoma Sub-county	Locally Raised Revenues	N/A	1,000	0
Sector: Justice, Law and Order				46,820	4,008
LG Function: Local Police and Prisons				46,820	4,008
<i>Lower Local Services</i>					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma Sub-county		<i>LCIV: Nakaseke county</i>		339,447	42,763
Output: Multi sectoral Transfers to Lower Local Governments				46,820	4,008
LCII: Ngoma Parish				46,820	4,008
Item: 263102 LG Unconditional grants(current)					
Ngoma SC	Ngoma Sub-county Hqtrs in Ngoma Central LCI	Locally Raised Revenues	N/A	6,360	1,429
			(sal. & wages paid)		
Item: 263104 Transfers to other gov't units(current)					
Ngoma SC	Ngoma Sub-county Hqtrs	District Unconditional Grant - Non Wage	N/A	27,160	2,579
			(funds utilised)		
Item: 263204 Transfers to other gov't units(capital)					
Ngoma SC	Ngoma Sub-county Hqtrs	Other Transfers from Central Government	N/A	13,300	0
Sector: Public Sector Management				29,460	0
LG Function: Local Statutory Bodies				29,460	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				29,460	0
LCII: Ngoma Parish				29,460	0
Item: 263102 LG Unconditional grants(current)					
Ngoma SC	Ngoma Sub-county Hqtrs	Locally Raised Revenues	N/A	29,460	0
			(funds utilised)		
Sector: Accountability				59,417	560
LG Function: Financial Management and Accountability(LG)				59,417	560
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				59,417	560
LCII: Ngoma Parish				59,417	560
Item: 263102 LG Unconditional grants(current)					
Ngoma SC	Ngoma Sub-county Hqtrs	Locally Raised Revenues	N/A	59,417	560
			(funds utilised)		

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma Town Council;		<i>LCIV: Nakaseke county</i>		713,362	62,906
Sector: Agriculture				79,776	18,536
<i>LG Function: Agricultural Advisory Services</i>				<i>79,776</i>	<i>18,536</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,145	18,536
LCII: Ngoma Central Ward				74,145	18,536
Item: 263201 LG Conditional grants(capital)					
Ngoma Town Council	Ngoma Town Council Hqtrs	Conditional Grant for NAADS	N/A	74,145	18,536
Output: Multi sectoral Transfers to Lower Local Governments				5,631	0
LCII: Ngoma Central Ward				5,631	0
Item: 263102 LG Unconditional grants(current)					
Ngoma TC	Ngoma Town Council Hqtrs	Urban Unconditional Grant - Non Wage	N/A	5,631	0
Sector: Works and Transport				104,812	4,863
<i>LG Function: District, Urban and Community Access Roads</i>				<i>104,812</i>	<i>4,863</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				64,062	0
LCII: Gomero Ward				1,914	0
Item: 263201 LG Conditional grants(capital)					
Ngoma TC	Gomero Rd.	Other Transfers from Central Government	N/A	1,914	0
LCII: Karyabulo Ward				3,107	0
Item: 263201 LG Conditional grants(capital)					
Ngoma TC	Kalyabulo Rd.	Other Transfers from Central Government	N/A	3,107	0
LCII: Kasambya Ward				1,914	0
Item: 263201 LG Conditional grants(capital)					
Ngoma TC	Kasambya Rd.	Other Transfers from Central Government	N/A	1,914	0
LCII: Ngoma Central Ward				57,127	0
Item: 263201 LG Conditional grants(capital)					
Ngoma TC	Kiruli (2.5 km), Kikubo lane (1.5 km), Ngoma TC (0.4 km), Mahooro St (0.4 km), Market lane (0.9 km), Mugyenyi (1.3 km), Kanuma (0.9 km), Katereba (0.3 km) & Ngoma Parish (0.8 km), 3.3 km along Kansiime road	Other Transfers from Central Government	N/A	57,127	0
Output: Multi sectoral Transfers to Lower Local Governments				40,750	4,863
LCII: Ngoma Central Ward				40,750	4,863
Item: 263102 LG Unconditional grants(current)					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma Town Council;		<i>LCIV: Nakaseke county</i>		713,362	62,906
Ngoma TC	Ngoma Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	N/A	8,637	2,159
			(funds utilised)		
Item: 263104 Transfers to other gov't units(current)					
Ngoma TC	Ngoma Town Council;	Locally Raised Revenues	N/A	6,863	843
			(works completed)		
Item: 263201 LG Conditional grants(capital)					
Ngoma TC	Ngoma Town Council;	LGMSD (Former LGDP)	N/A	7,450	1,861
			(funds utilised)		
Item: 263204 Transfers to other gov't units(capital)					
Ngoma TC	Ngoma Town Council	Locally Raised Revenues	N/A	17,800	0
Sector: Education				280,316	2,852
LG Function: Pre-Primary and Primary Education				10,375	2,852
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,055	2,352
LCII: Gomero Ward				4,915	1,638
Item: 263101 LG Conditional grants(current)					
Kyambogo Kukumba PS	Kyambogo Kukumba PS in Kyambogo Kukumba PSKyambogo Kukumba PS Kyambogo LCI	Conditional Grant to Primary Education	N/A	2,561	854
			(All funds released)		
Gomero PS	Gomero PS in Gomero LCI	Conditional Grant to Primary Education	N/A	2,353	784
			(All funds released)		
LCII: Karyabulo Ward				2,141	714
Item: 263101 LG Conditional grants(current)					
Kalyabulo PS	Kalyabulo PS in Kalyabulo LCI	Conditional Grant to Primary Education	N/A	2,141	714
			(All funds released)		
Output: Multi sectoral Transfers to Lower Local Governments				3,320	500
LCII: Ngoma Central Ward				3,320	500
Item: 263104 Transfers to other gov't units(current)					
Ngoma TC	Ngoma Town Council Hqtrs	Locally Raised Revenues	N/A	3,320	500
			(funds utilised)		
LG Function: Secondary Education				269,940	0
<i>Capital Purchases</i>					
Output: Other Capital				269,940	0
LCII: Ngoma Central Ward				269,940	0

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma Town Council;		<i>LCIV: Nakaseke county</i>		713,362	62,906
Item: 231002 Residential Buildings					
Construction of Domytry at Ngoma S.S	Ngoma Central LCI	Conditional Grant to SFG	Works Underway (Works Underway)	269,940	0
Sector: Health				33,912	6,965
LG Function: Primary Healthcare				33,912	6,965
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,026	4,057
LCII: Not Specified				23,026	4,057
Item: 263101 LG Conditional grants(current)					
Ngoma HCIV		Conditional Grant to PHC - development	N/A	23,026	4,057
				(all funds utilised)	
Output: Multi sectoral Transfers to Lower Local Governments				10,886	2,908
LCII: Ngoma Central Ward				10,886	2,908
Item: 263102 LG Unconditional grants(current)					
Ngoma TC	Ngoma Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	N/A	7,886	2,908
				(funds utilised)	
Item: 263104 Transfers to other gov't units(current)					
Ngoma TC	Ngoma Town Council Hqtrs	Locally Raised Revenues	N/A	3,000	0
Sector: Social Development				8,768	0
LG Function: Community Mobilisation and Empowerment				8,768	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,068	0
LCII: Gomero Ward				5,068	0
Item: 263204 Transfers to other gov't units(capital)					
Ngoma Town Council CDD Account		LGMSD (Former LGDP)	N/A	5,068	0
Output: Multi sectoral Transfers to Lower Local Governments				3,700	0
LCII: Ngoma Central Ward				3,700	0
Item: 263104 Transfers to other gov't units(current)					
Ngoma TC	Ngoma Town Council;	Locally Raised Revenues	N/A	3,700	0
Sector: Justice, Law and Order				119,657	9,217
LG Function: Local Police and Prisons				119,657	9,217
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				119,657	9,217
LCII: Ngoma Central Ward				119,657	9,217
Item: 263102 LG Unconditional grants(current)					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma Town Council;		<i>LCIV: Nakaseke county</i>		713,362	62,906
Ngoma TC	Ngoma Town Council Hqtrs in Ngoma Central LCI	Transfer of Urban Unconditional Grant - Wage	N/A	70,309	2,884
			(sal. & wages paid)		
Item: 263104 Transfers to other gov't units(current)					
Ngoma TC	Ngoma Town Council Hqtrs	Urban Unconditional Grant - Non Wage	N/A	49,348	6,334
			(funds utilised)		
Sector: Public Sector Management				21,320	6,679
LG Function: Local Statutory Bodies				21,320	6,679
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				21,320	6,679
LCII: Ngoma Central Ward				21,320	6,679
Item: 263102 LG Unconditional grants(current)					
Ngoma TC	Ngoma Town Council Hqtrs	Locally Raised Revenues	N/A	15,440	5,779
			(funds utilised)		
Ngoma TC	Ngoma Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	N/A	5,880	900
			(funds utilised)		
Sector: Accountability				64,801	13,794
LG Function: Financial Management and Accountability(LG)				54,250	11,151
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				54,250	11,151
LCII: Ngoma Central Ward				54,250	11,151
Item: 263102 LG Unconditional grants(current)					
Ngoma TC	Ngoma Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	N/A	9,696	2,424
			(funds utilised)		
Ngoma TC	Ngoma Town Council; Hqtrs	Locally Raised Revenues	N/A	44,554	8,727
			(funds utilised)		
LG Function: Internal Audit Services				10,551	2,643
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,551	2,643
LCII: Ngoma Central Ward				10,551	2,643
Item: 263102 LG Unconditional grants(current)					
Ngoma TC	Ngoma Town Council;	Transfer of Urban Unconditional Grant - Wage	N/A	7,551	1,888
			(funds utilised)		
Item: 263104 Transfers to other gov't units(current)					
Ngoma TC	Ngoma Town Council;	Locally Raised Revenues	N/A	3,000	755
			(funds utilised)		

Vote: 569 Nakaseke District

2012/13 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Nakaseke county</i>		14,654	0
Sector: Water and Environment				14,654	0
LG Function: Rural Water Supply and Sanitation				14,654	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				14,654	0
LCII: Not Specified				14,654	0
Item: 231007 Other Structures					
Retention of deep borehole Rehabilitation for FY 11/12	Kikamulo & Kapeeka	Conditional transfer for Rural Water	Completed	1,035	0
Retention of deep borehole drilling for FY 11/12	Districtwide with exception of Kinyogoga & Wakyato S/Cs	Conditional transfer for Rural Water	Completed	13,619	0

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke county</i>		770,800	85,225
Sector: Agriculture				83,640	20,910
<i>LG Function: Agricultural Advisory Services</i>				<i>83,640</i>	<i>20,910</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,640	20,910
LCII: Kirema Parish				83,640	20,910
Item: 263201 LG Conditional grants(capital)					
Semuto Sub-county	Semuto S/C Hqtrs	Conditional Grant for NAADS	N/A	83,640	20,910
				337,970	4,891
Sector: Works and Transport				337,970	4,891
<i>LG Function: District, Urban and Community Access Roads</i>				<i>337,970</i>	<i>4,891</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,888	0
LCII: Kikyusa Parish				7,888	0
Item: 263201 LG Conditional grants(capital)					
Semuto sub-county	Nakaswa-Kaloke road	Other Transfers from Central Government	N/A	7,888	0
				303,816	0
Output: District Roads Maintainence (URF)				303,816	0
LCII: Kikyusa Parish				303,816	0
Item: 263101 LG Conditional grants(current)					
Roads rehabilitation	Kalagala-Semuto-Kalege	Roads Rehabilitation Grant	N/A	303,816	0
				26,266	4,891
Output: Multi sectoral Transfers to Lower Local Governments				26,266	4,891
LCII: Kirema Parish				26,266	4,891
Item: 263102 LG Unconditional grants(current)					
Semuto SC	Semuto Sub-county	District Unconditional Grant - Non Wage	N/A	2,682	0
Item: 263201 LG Conditional grants(capital)					
Semuto SC	Semuto Sub-county	LGMSD (Former LGDP)	N/A	23,584	4,891
				(funds utilised)	
Sector: Education				215,803	52,239
<i>LG Function: Pre-Primary and Primary Education</i>				<i>116,332</i>	<i>19,082</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				11,400	0
LCII: Migyinje Parish				11,400	0
Item: 231001 Non-Residential Buildings					
Construction of 1 Latrine with 5 Stances at St. Steven Mijjinje	Wakatama LCI	LGMSD (Former LGDP)	Completed	11,000	0

Item: 281504 Monitoring, Supervision and Appraisal of Capital Works

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke county</i>		770,800	85,225
Monitoring & Supervision of construction of 5 Stances at St.Steven Mijjinje P/S		LGMSD (Former LGDP)	Completed	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,243	19,082
LCII: Kikandwa parish Item: 263101 LG Conditional grants(current)				20,856	6,952
Kasana C/U PS	Kasana P/S Kasana LCI	Conditional Grant to Primary Education	N/A	17,267	5,756
			(All funds released)		
Kikandwa RC PS	Kikandwa LCI	Conditional Grant to Primary Salaries	N/A	3,589	1,196
			(All funds released)		
LCII: Kikyusa Parish Item: 263101 LG Conditional grants(current)				15,049	5,014
Kyoga Baptist P/S	Kyoga Baptist P/S in Kyoga LCI	Conditional Grant to Primary Education	N/A	3,920	1,305
			(All funds released)		
Kiriibwa PS	Kiriibwa PS in Kiribwa LCI	Conditional Grant to Primary Education	N/A	3,041	1,014
			(All funds released)		
Semuto Pri Schs	Semuto LCI	Conditional Grant to Primary Salaries	N/A	3,228	1,076
			(All funds released)		
Katooke UMEA PS	Katooke PS in Katooke LCI	Conditional Grant to Primary Education	N/A	2,522	841
			(All funds released)		
Nkuzongere PS	Nkuzongere PS in Nkuzongere LCI	Conditional Grant to Primary Education	N/A	2,339	780
			(All funds released)		
LCII: Kirema Parish Item: 263101 LG Conditional grants(current)				8,805	2,938
St.Kizito Kijjaguzo P/S	St.Kizito Kijjaguzo P/S in Kijjaguzo LCI	Conditional Grant to Primary Education	N/A	4,889	1,630
			(All funds released)		

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke county</i>		770,800	85,225
Kirema C/U PS	Kirema C/U PS in Kirema LCI	Conditional Grant to Primary Education	N/A	3,915	1,308
			(All funds released)		
LCII: Kisega Parish Item: 263101 LG Conditional grants(current)				6,462	2,154
Kakonda P/S	Kakonda P/S in Kakonda LCI	Conditional Grant to Primary Education	N/A	2,858	953
			(All funds released)		
Kikondo C/U PS	Kikondo C/U PS in Kikondo LCI	Conditional Grant to Primary Education	N/A	3,604	1,201
			(All funds released)		
LCII: Ssegalye Parish Item: 263101 LG Conditional grants(current)				6,071	2,024
Kirinya P/S	Kirinya P/S in Kirinya LCI	Conditional Grant to Primary Education	N/A	3,490	1,163
			(All funds released)		
Segalye C/U PS	Segalye C/U PS in Segalye LCI	Conditional Grant to Primary Education	N/A	2,581	860
			(All funds released)		
Output: Multi sectoral Transfers to Lower Local Governments				47,689	0
LCII: Kirema Parish Item: 263204 Transfers to other gov't units(capital)				47,689	0
Semuto SC	Semuto Sub-county Hqtrs	Other Transfers from Central Government	N/A	47,689	0
LG Function: Secondary Education				99,471	33,157
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,471	33,157
LCII: Kirema Parish Item: 263101 LG Conditional grants(current)				99,471	33,157
St.Denis Kijjaguzo SS	Kijjaguzo LCI	Conditional Grant to Secondary Education	N/A	99,471	33,157
			(All Funds released)		
Sector: Health				53,315	2,858
LG Function: Primary Healthcare				53,315	2,858
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				40,000	0
LCII: Ssegalye Parish Item: 231001 Non-Residential Buildings				40,000	0
Construction of kalege HCII	Kalege	LGMSD (Former LGDP)	Completed	40,000	0

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke county</i>		770,800	85,225
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				5,362	1,336
LCII: Kirema Parish				3,213	802
Item: 263101 LG Conditional grants(current)					
Kirema HCIII	Kirema HCIII	Conditional Grant to PHC - development	N/A	3,213	802
LCII: Ssegalye Parish				2,149	535
Item: 263101 LG Conditional grants(current)					
St.John Bukatila HCII	Bukatila HCII	Conditional Grant to PHC - development	N/A	2,149	535
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,716	1,521
LCII: Not Specified				6,716	1,521
Item: 263101 LG Conditional grants(current)					
Kikandwa HCII	Kikandwa HCII	Conditional Grant to PHC - development	N/A	1,599	761
Kalege HCII	Kalege HCII	Conditional Grant to PHC - development	N/A	5,117	761
				(all funds utilised)	
				(all funds utilised)	
Output: Multi sectoral Transfers to Lower Local Governments				1,236	0
LCII: Kirema Parish				1,236	0
Item: 263104 Transfers to other gov't units(current)					
Semuto SC	Semuto Sub-county Hqtrs	Locally Raised Revenues	N/A	1,236	0
Sector: Water and Environment				26,350	0
LG Function: Rural Water Supply and Sanitation				26,350	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,350	0
LCII: Kikyusa Parish				4,400	0
Item: 231007 Other Structures					
Major Rehabilitation of two deep boreholes	To be identified	Conditional transfer for Rural Water	Completed	4,400	0
LCII: Migyinje Parish				17,550	0
Item: 231007 Other Structures					
Drilling of one Deep Boreholes at Nakazzi LC of Mijinjje parish in Semuto S/C	Nakazzi LC	Conditional transfer for Rural Water	Completed	17,550	0
LCII: Ssegalye Parish				4,400	0
Item: 231007 Other Structures					
Major Rehabilitation of two deep boreholes	To be identified	Conditional transfer for Rural Water	Completed	4,400	0

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke county</i>		770,800	85,225
Sector: Social Development				7,025	0
LG Function: Community Mobilisation and Empowerment				7,025	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,068	0
LCII: Kikandwa parish				5,068	0
Item: 263204 Transfers to other gov't units(capital)					
Semuto Sub County		LGMSD (Former	N/A	5,068	0
CDD Account		LGDP)			
Output: Multi sectoral Transfers to Lower Local Governments				1,957	0
LCII: Kirema Parish				1,957	0
Item: 263102 LG Unconditional grants(current)					
Semuto SC	Semuto Sub-county	District Unconditional Grant - Non Wage	N/A	1,751	0
Item: 263104 Transfers to other gov't units(current)					
Semuto SC	Semuto Sub-county	Locally Raised Revenues	N/A	206	0
Sector: Justice, Law and Order				32,188	2,419
LG Function: Local Police and Prisons				32,188	2,419
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				32,188	2,419
LCII: Kirema Parish				32,188	2,419
Item: 263102 LG Unconditional grants(current)					
Semuto SC	Semuto Sub-county Hqtrs in Semuto LCI	Locally Raised Revenues	N/A	330	83
					(sal. & wages paid)
Item: 263104 Transfers to other gov't units(current)					
Semuto SC	Semuto Sub-county Hqtrs	District Unconditional Grant - Non Wage	N/A	7,858	2,337
					(funds utilised)
Item: 263204 Transfers to other gov't units(capital)					
Semuto SC	Semuto Sub-county Hqtrs	Other Transfers from Central Government	N/A	24,000	0
Sector: Public Sector Management				7,952	678
LG Function: Local Statutory Bodies				7,952	678
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,952	678
LCII: Kirema Parish				7,952	678
Item: 263102 LG Unconditional grants(current)					
Semuto SC	Semuto Sub-county Hqtrs	District Unconditional Grant - Non Wage	N/A	2,500	678
					(funds utilised)

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke county</i>		770,800	85,225
Semuto SC	Semuto Sub-county Hqtrs	Locally Raised Revenues	N/A	5,452	0
				(funds utilised)	
Sector: Accountability				6,557	1,230
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>6,557</i>	<i>1,230</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,557	1,230
LCII: Kirema Parish				6,557	1,230
Item: 263102 LG Unconditional grants(current)					
Semuto SC	Semuto Sub-county Hqtrs	District Unconditional Grant - Non Wage	N/A	6,557	1,230
				(funds utilised)	

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Town Council		<i>LCIV: Nakaseke county</i>		524,578	51,875
Sector: Agriculture				79,095	19,723
<i>LG Function: Agricultural Advisory Services</i>				<i>79,095</i>	<i>19,723</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				79,095	19,723
LCII: Health Centre Ward				79,095	19,723
Item: 263201 LG Conditional grants(capital)					
Semuto Town Council	Semuto Town Council Hqtrs	Conditional Grant for NAADS	N/A	79,095	19,723
Sector: Works and Transport				93,210	1,861
<i>LG Function: District, Urban and Community Access Roads</i>				<i>93,210</i>	<i>1,861</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				71,327	0
LCII: Health Centre Ward				4,278	0
Item: 263201 LG Conditional grants(capital)					
Semuto TC	Serugooti Road (0.35 km), Kayondo Road (0.8 km), Semuto-Buwazzi-Kikondo road (3.5 km), Lwanga Road road (0.5 km) & Kiyaga Road (0.2 km)	Other Transfers from Central Government	N/A	4,278	0
LCII: Katale Ward				28,552	0
Item: 263201 LG Conditional grants(capital)					
Semuto TC	Semuwunda Road (0.8 km), Nkuzongere C/U - Buwazzi Road (1.1 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.	Other Transfers from Central Government	N/A	28,552	0
LCII: Lule Ward				23,379	0
Item: 263201 LG Conditional grants(capital)					
Semuto TC	Kikondo - Sebagala - Lule Road (2.1 km), Kikondo-Nsaka-Lule road (2.4 km) & Nsaka - Gomotoka road (1.2 km)	Other Transfers from Central Government	N/A	23,379	0
LCII: Posta Ward				4,877	0
Item: 263201 LG Conditional grants(capital)					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Town Council		<i>LCIV: Nakaseke county</i>		524,578	51,875
Semuto TC	Luboowa (0.2 km), Walusimbi (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) & Seddunga (0.2 km)	Other Transfers from Central Government	N/A	4,877	0
LCII: Transformer Ward Item: 263201 LG Conditional grants(capital)				10,241	0
Semuto TC	Kikondo Ring Road (1.0 km)	Other Transfers from Central Government	N/A	10,241	0
Output: Multi sectoral Transfers to Lower Local Governments				21,883	1,861
LCII: Health Centre Ward Item: 263201 LG Conditional grants(capital)				0	1,861
Semuto TC	Semuto Town Council	LGMSD (Former LGDP)	N/A	0	1,861
				(funds utilised)	
LCII: Katala Ward Item: 263102 LG Unconditional grants(current)				21,883	0
Semuto TC	Semuto Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	N/A	16,883	0
Item: 263104 Transfers to other gov't units(current)					
Semuto TC	Semuto Town Council	Locally Raised Revenues	N/A	2,000	0
Item: 263204 Transfers to other gov't units(capital)					
Semuto TC	Semuto Town Council	Locally Raised Revenues	N/A	3,000	0
Sector: Education				50,173	16,074
LG Function: Pre-Primary and Primary Education				1,951	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,951	0
LCII: Katala Ward Item: 263104 Transfers to other gov't units(current)				1,951	0
Semuto TC	Semuto Town Council Hqtrs	Locally Raised Revenues	N/A	1,651	0
Item: 263204 Transfers to other gov't units(capital)					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Town Council		<i>LCIV: Nakaseke county</i>		524,578	51,875
Semuto TC	Semuto Town Council Hqtrs	Locally Raised Revenues	N/A	300	0
<i>LG Function: Secondary Education</i>				48,222	16,074
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,222	16,074
LCII: Health Centre Ward				48,222	16,074
Item: 263101 LG Conditional grants(current)					
Semuto SS	Semuto Town LCI	Conditional Grant to Secondary Salaries	N/A	48,222	16,074
				(All Funds released)	
Sector: Health				21,602	0
<i>LG Function: Primary Healthcare</i>				21,602	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				21,602	0
LCII: Katale Ward				21,602	0
Item: 263102 LG Unconditional grants(current)					
Semuto TC	Semuto Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	N/A	9,648	0
Item: 263104 Transfers to other gov't units(current)					
Semuto TC	Semuto Town Council Hqtrs	Locally Raised Revenues	N/A	4,504	0
Item: 263201 LG Conditional grants(capital)					
Semuto TC	Semuto Town Council Hqtrs	LGMSD (Former LGDP)	N/A	7,450	0
Sector: Water and Environment				41,932	0
<i>LG Function: Rural Water Supply and Sanitation</i>				30,439	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				30,439	0
LCII: Katale Ward				30,439	0
Item: 263104 Transfers to other gov't units(current)					
Semuto TC	Semuto Town Council	Locally Raised Revenues	N/A	30,439	0
<i>LG Function: Natural Resources Management</i>				11,493	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,493	0
LCII: Katale Ward				11,493	0
Item: 263102 LG Unconditional grants(current)					
Semuto TC	Semuto Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	N/A	9,752	0

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Town Council		<i>LCIV: Nakaseke county</i>		524,578	51,875
Item: 263104 Transfers to other gov't units(current)					
Semuto TC	Semuto Town Council	Locally Raised Revenues	N/A	1,741	0
Sector: Social Development				16,640	0
LG Function: Community Mobilisation and Empowerment				16,640	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,068	0
LCII: Health Centre Ward				5,068	0
Item: 263204 Transfers to other gov't units(capital)					
Semuto Town Council CDD Account		LGMSD (Former LGDP)	N/A	5,068	0
Output: Multi sectoral Transfers to Lower Local Governments				11,572	0
LCII: Katale Ward				11,572	0
Item: 263102 LG Unconditional grants(current)					
Semuto TC	Semuto Town Council	Transfer of Urban Unconditional Grant - Wage	N/A	9,237	0
Semuto TC	Semuto Town Council	Urban Unconditional Grant - Non Wage	N/A	2,335	0
Sector: Justice, Law and Order				142,578	7,526
LG Function: Local Police and Prisons				142,578	7,526
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				142,578	7,526
LCII: Katale Ward				142,578	7,526
Item: 263102 LG Unconditional grants(current)					
Semuto TC	Semuto Town Council Hqtrs in Katale LCI	Transfer of Urban Unconditional Grant - Wage	N/A	46,230	2,284
				(sal. & wages paid)	
Item: 263104 Transfers to other gov't units(current)					
Semuto TC	Semuto Town Council Hqtrs	Urban Unconditional Grant - Non Wage	N/A	41,348	5,243
				(funds utilised)	
Item: 263204 Transfers to other gov't units(capital)					
Semuto TC	Semuto Town Council Hqtrs	Other Transfers from Central Government	N/A	55,000	0
Sector: Public Sector Management				11,820	900
LG Function: Local Statutory Bodies				11,000	900
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,000	900
LCII: Katale Ward				11,000	900
Item: 263102 LG Unconditional grants(current)					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Town Council		<i>LCIV: Nakaseke county</i>		524,578	51,875
Semuto TC	Semuto Town Council Hqtrs	Other Transfers from Central Government	N/A	3,600	900
			(funds utilised)		
Semuto TC	Semuto Town Council Hqtrs	Locally Raised Revenues	N/A	7,400	0
			(funds utilised)		
LG Function: Local Government Planning Services				820	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				820	0
LCII: Katale Ward				820	0
Item: 263104 Transfers to other gov't units(current)					
Semuto TC	Semuto Town Council	Locally Raised Revenues	N/A	820	0
Sector: Accountability				67,527	5,791
LG Function: Financial Management and Accountability(LG)				53,912	3,291
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				53,912	3,291
LCII: Katale Ward				53,912	3,291
Item: 263102 LG Unconditional grants(current)					
Semuto TC	Semuto Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	N/A	27,671	2,424
			(funds utilised)		
Semuto TC	Semuto Town Council Hqtrs	Locally Raised Revenues	N/A	26,241	867
			(funds utilised)		
LG Function: Internal Audit Services				13,615	2,500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,615	2,500
LCII: Katale Ward				13,615	2,500
Item: 263102 LG Unconditional grants(current)					
Semuto TC		Transfer of Urban Unconditional Grant - Wage	N/A	12,541	1,888
			(funds utilised)		
Item: 263104 Transfers to other gov't units(current)					
Semuto TC	Semuto Town Council	Locally Raised Revenues	N/A	1,074	612
			(funds utilised)		

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke county</i>		576,691	55,741
Sector: Agriculture				80,108	19,723
<i>LG Function: Agricultural Advisory Services</i>				<i>80,108</i>	<i>19,723</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				79,095	19,723
LCII: Mijumwa Parish				79,095	19,723
Item: 263201 LG Conditional grants(capital)					
Wakyato Sub-county	Wakyato S/C Hqtrs	Conditional Grant for NAADS	N/A	79,095	19,723
Output: Multi sectoral Transfers to Lower Local Governments				1,013	0
LCII: Kirinda Parish				1,013	0
Item: 263102 LG Unconditional grants(current)					
Wakyato SC	Wakyato Sub-county Hqtrs	District Unconditional Grant - Non Wage	N/A	280	0
Item: 263204 Transfers to other gov't units(capital)					
Wakyato SC	Wakyato Sub-county Hqtrs	Locally Raised Revenues	N/A	733	0
Sector: Works and Transport				198,736	9,286
<i>LG Function: District, Urban and Community Access Roads</i>				<i>198,736</i>	<i>9,286</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				173,057	0
LCII: Kirinda Parish				173,057	0
Item: 231003 Roads and Bridges					
Rehabilitation of 9 km along Lwamahungu-Kiswaga-Kinyogoga road	Kiswaga LC	Other Transfers from Central Government	Completed	173,057	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,635	0
LCII: Kalagala Parish				4,635	0
Item: 263201 LG Conditional grants(capital)					
Wakyato sub-county	Ntonto-Kagango road	Other Transfers from Central Government	N/A	4,635	0
Output: Multi sectoral Transfers to Lower Local Governments				21,044	9,286
LCII: Kirinda Parish				21,044	4,732
Item: 263201 LG Conditional grants(capital)					
Wakyato SC	Wakyato Sub-county	LGMSD (Former LGDP)	N/A	18,044	4,732
			(funds utilised)		
Item: 263204 Transfers to other gov't units(capital)					
Wakyato SC	Wakyato Sub-county	Locally Raised Revenues	N/A	3,000	0
LCII: Kisoga Parish				0	4,554

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke county</i>		576,691	55,741
Item: 263104 Transfers to other gov't units(current)					
Wakyato SC	Nabisojjo market,Nteyafa-Wabinyonyi -Wansalangi road	Other Transfers from Central Government	N/A	0	4,554
(works completed)					
Sector: Education				149,819	15,025
LG Function: Pre-Primary and Primary Education				149,819	15,025
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,600	0
LCII: Kirinda Parish				3,600	0
Item: 231006 Furniture and Fixtures					
Supply of 36 Desks at Kabaale P/S		Conditional Grant to SFG	Completed	3,600	0
Output: Classroom construction and rehabilitation				87,440	0
LCII: Kalagala Parish				41,400	0
Item: 231001 Non-Residential Buildings					
Construction of 2 Class rooms at Kalagala Kyakayonga P/S	Kyakayonga LCI	Conditional Grant to SFG	Completed	41,000	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring & Supervision of construction of 2 classrooms at Kalagala Kyakayonga P/S		Conditional Grant to SFG	Completed	400	0
LCII: Kirinda Parish				46,040	0
Item: 231001 Non-Residential Buildings					
Construction of 2 class rrooms at Kabaale P/S	Kabaale LCI	Conditional Grant to SFG	Completed	45,640	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring & Supervision of construction of 2 classrooms at Kabaale P/S		Conditional Grant to SFG	Completed	400	0
Output: Latrine construction and rehabilitation				11,400	0
LCII: Mijjumwa Parish				11,400	0
Item: 231001 Non-Residential Buildings					
Construction of 1 Latrine with 5 Stances at Baliitta P/S in wakyato S/C	Baliitta LCI	LGMSD (Former LGDP)	Completed	11,000	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke county</i>		576,691	55,741
Monitoring and Supervision of construction of 5 stances at balitta Wakyato P/s		LGMSD (Former LGDP)	Completed	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,080	15,025
LCII: Kalagala Parish				8,247	2,749
Item: 263101 LG Conditional grants(current)					
Kalagala R.C	Kalagala R.C PS in Kalagala LCI	Conditional Grant to Primary Education	N/A	2,620	873
			(All funds released)		
Bagwa P/S	Bagwa P/S in Bagwa LCI	Conditional Grant to Primary Education	N/A	3,312	1,104
			(All funds released)		
Kalagala Kyakayonga P/S	Kalagala Kyakayonga P/S in Kalagala LCI	Conditional Grant to Primary Education	N/A	2,314	771
			(All funds released)		
LCII: Kirinda Parish				12,968	4,323
Item: 263101 LG Conditional grants(current)					
Kabaale P/S	Kabaale P/S in Kabaale LCI	Conditional Grant to Primary Education	N/A	2,368	789
			(All funds released)		
Kirinda C/U PS	Kirinda C/U PS in Kirinda LCI	Conditional Grant to Primary Education	N/A	2,650	883
			(All funds released)		
Kakira Orphanage PS	Kakira Orphanage PS in Kakira LCI	Conditional Grant to Primary Education	N/A	2,541	847
			(All funds released)		
Balitta-Wakyato	Balitta-Wakyato PS in Balitta-Wakyato LCI	Conditional Grant to Primary Education	N/A	2,433	811
			(All funds released)		
Kyabikamba PS	Kyabikamba PS in Kyabikamba LCI	Conditional Grant to Primary Education	N/A	2,976	992
			(All funds released)		
LCII: Kisoga Parish				6,714	2,238
Item: 263101 LG Conditional grants(current)					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke county</i>		576,691	55,741
Kisoga P/S	Kisoga P/S in Kisoga LCI	Conditional Grant to Primary Education	N/A	3,134	1,045
			(All funds released)		
kalagala comm Based Bukokoolo p/s	Kalagala LCI	Conditional Grant to Primary Education	N/A	3,579	1,193
			(All funds released)		
LCII: Mijjumwa Parish Item: 263101 LG Conditional grants(current)				3,589	1,195
Bukatira P/S	Bukatira P/S in Bukatira LCI	Conditional Grant to Primary Education	N/A	3,589	1,195
			(All funds released)		
LCII: Nakonge Parish Item: 263101 LG Conditional grants(current)				13,562	4,520
Mpunge P/S	Mpunge P/S in Mpunge LCI	Conditional Grant to Primary Education	N/A	2,838	946
			(All funds released)		
Wansalangi P/S	Wansalangi P/S in Wansalangi LCI	Conditional Grant to Primary Education	N/A	3,862	1,287
			(All funds released)		
Bujuubya P/S	Bujuubya P/S in Bujuubya LCI	Conditional Grant to Primary Education	N/A	3,574	1,191
			(All funds released)		
Wakayamba P/S	Wakayamba P/S in Wakayamba LCI	Conditional Grant to Primary Education	N/A	3,288	1,096
			(All funds released)		
Output: Multi sectoral Transfers to Lower Local Governments				2,300	0
LCII: Kirinda Parish Item: 263104 Transfers to other gov't units(current)				2,300	0
Wakyato SC	Wakyato Sub-county Hqtrs	Locally Raised Revenues	N/A	1,400	0
Item: 263202 LG Unconditional grants(capital)					
Wakyato SC	Wakyato Sub-county Hqtrs	District Unconditional Grant - Non Wage	N/A	900	0
Sector: Health				28,810	2,738
LG Function: Primary Healthcare				28,810	2,738
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				15,000	0
LCII: Mijjumwa Parish Item: 231001 Non-Residential Buildings				15,000	0

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke county</i>		576,691	55,741
Rehabilitation of Wakyato HCIII	Wakyato LCI	Conditional Grant to PHC - development	Completed	13,765	0
Rehabilitation of Wakyato HCIII	Wakyato LCI	LGMSD (Former LGDP)	Completed	1,235	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,315	2,738
LCII: Not Specified				8,315	2,738
Item: 263101 LG Conditional grants(current)					
Kalagala HCII	Kalagala HCII	Conditional Grant to PHC - development	N/A	1,599	761
			(all funds utilised)		
Wakyato HCIII	Wakyato HCIII	Conditional Grant to PHC - development	N/A	5,117	1,217
			(all funds utilised)		
Wansalangi HCII	Wansalangi HCII	Conditional Grant to PHC - development	N/A	1,599	761
			(all funds utilised)		
Output: Multi sectoral Transfers to Lower Local Governments				5,495	0
LCII: Kirinda Parish				5,495	0
Item: 263102 LG Unconditional grants(current)					
Wakyato SC	Wakyato Sub-county Hqtrs	District Unconditional Grant - Non Wage	N/A	2,495	0
Item: 263204 Transfers to other gov't units(capital)					
Wakyato SC	Wakyato Sub-county Hqtrs	Locally Raised Revenues	N/A	3,000	0
Sector: Water and Environment				21,750	0
LG Function: Rural Water Supply and Sanitation				21,750	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,750	0
LCII: Kalagala Parish				4,200	0
Item: 231007 Other Structures					
Major Rehabilitation of one Deep borehole at Ntonto LC of Kalagala parish in Wakyato S/C	Ntonto LC	Conditional transfer for Rural Water	Completed	4,200	0
LCII: Kisoga Parish				17,550	0
Item: 231007 Other Structures					
Drilling of one Deep Boreholes at Bujjubya LC of Kisoga parish in Wakyato S/C	Bujjubya LC	Conditional transfer for Rural Water	Completed	17,550	0
Sector: Social Development				8,147	0

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke county</i>		576,691	55,741
<i>LG Function: Community Mobilisation and Empowerment</i>				8,147	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,068	0
LCII: Kalagala Parish				5,068	0
Item: 263204 Transfers to other gov't units(capital)					
Wakyato Sub County CDD Account		LGMSD (Former LGDP)	N/A	5,068	0
Output: Multi sectoral Transfers to Lower Local Governments				3,079	0
LCII: Kirinda Parish				3,079	0
Item: 263104 Transfers to other gov't units(current)					
Wakyato SC	Wakyato Sub-county	Locally Raised Revenues	N/A	3,079	0
Sector: Justice, Law and Order				11,570	2,316
<i>LG Function: Local Police and Prisons</i>				11,570	2,316
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,570	2,316
LCII: Kirinda Parish				11,570	2,316
Item: 263102 LG Unconditional grants(current)					
Wakyato SC	Wakyato Sub-county Hqtrs in Wakyato LCI	Locally Raised Revenues	N/A	650	163
					(sal. & wages paid)
Item: 263104 Transfers to other gov't units(current)					
Wakyato SC	Wakyato Sub-county Hqtrs	District Unconditional Grant - Non Wage	N/A	10,020	2,153
					(funds utilised)
Item: 263204 Transfers to other gov't units(capital)					
Wakyato SC	Wakyato Sub-county Hqtrs	Other Transfers from Central Government	N/A	900	0
Sector: Public Sector Management				48,653	2,835
<i>LG Function: District and Urban Administration</i>				40,000	0
<i>Capital Purchases</i>					
Output: Other Capital				40,000	0
LCII: Kalagala Parish				40,000	0
Item: 231001 Non-Residential Buildings					
Kalagala HCII Constructed i.e 2 Rooms with a store built on 1 Acre of Land bought	Kalagala LCI	Other Transfers from Central Government	Completed	40,000	0
<i>LG Function: Local Statutory Bodies</i>				8,653	2,835
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,653	2,835
LCII: Kirinda Parish				8,653	2,835
Item: 263102 LG Unconditional grants(current)					

Vote: 569 Nakaseke District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke county</i>		576,691	55,741
Wakyato SC	Wakyato Sub-county Hqtrs	Locally Raised Revenues	N/A	8,653	2,835
				(funds utilised)	
Sector: Accountability				29,098	3,818
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>29,098</i>	<i>3,818</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				29,098	3,818
LCII: Kirinda Parish				29,098	3,818
Item: 263102 LG Unconditional grants(current)					
Wakyato SC	Wakyato Sub-county Hqtrs	District Unconditional Grant - Non Wage	N/A	4,300	0
Wakyato SC	Wakyato Sub-county Hqtrs	Locally Raised Revenues	N/A	24,798	3,818
				(funds utilised)	

Vote: 569 Nakaseke District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 569 Nakaseke District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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