

Vote: 569 Nakaseke District

2014/15 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 2014/15. 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: 05/01/2015

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

Vote: 569 Nakaseke District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,373,118	396,977	29%
2a. Discretionary Government Transfers	2,903,489	532,247	18%
2b. Conditional Government Transfers	13,160,065	3,331,260	25%
2c. Other Government Transfers	1,541,061	627,115	41%
3. Local Development Grant	414,106	103,527	25%
Total Revenues	19,391,839	4,991,126	26%

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	2,517,966	603,642	347,960	24%	14%	58%
2 Finance	867,279	173,567	166,565	20%	19%	96%
3 Statutory Bodies	657,350	173,416	155,353	26%	24%	90%
4 Production and Marketing	803,382	214,287	210,030	27%	26%	98%
5 Health	3,475,135	908,251	869,156	26%	25%	96%
6 Education	8,748,189	2,186,142	2,043,509	25%	23%	93%
7a Roads and Engineering	1,295,529	336,893	324,944	26%	25%	96%
7b Water	429,300	94,475	54,573	22%	13%	58%
8 Natural Resources	160,208	35,468	33,900	22%	21%	96%
9 Community Based Services	248,680	71,937	40,998	29%	16%	57%
10 Planning	104,475	12,540	12,540	12%	12%	100%
11 Internal Audit	84,345	34,622	33,206	41%	39%	96%
Grand Total	19,391,838	4,845,239	4,292,734	25%	22%	89%
Wage Rec't:	11,702,097	2,687,115	2,624,857	23%	22%	98%
Non Wage Rec't:	5,406,339	1,515,873	1,456,795	28%	27%	96%
Domestic Dev't	2,283,402	642,252	211,083	28%	9%	33%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

cumulative receipt for the District in Q1 amounted to shs4,991,125,720= representing 26%.local revenue performed at 29%,Discretionary transfers at 18%,conditional transfers at 25%,other government transfers at 41% and local development grant at 25%. Disbursements to departments were 25% of the cumulative receipts leaving 1% not released to departments by the end of Q1 .of the releases to departments 22% was spent representing 89% releases spent.Education took the largest share of the cumulative receipts followed by Health as per the actual cumulative expenditure. Intermis of percentages,internal audit had the biggest at 41% and the least was planning unit at 12%. Wages had 23% of the budget released,non wage had 27%, domestic development had 28% and donor nil. Planning unit had 100% expenditure of the budget release and the least was administration at 61%, this was mainly because Hydroform funds from OPM were sent at the end of the quarter and therefore time was too short to utilise all the funds

Vote: 569 Nakaseke District

2014/15 Quarter 1

Vote: 569 Nakaseke District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,373,118	396,977	29%
Park Fees	40,810	8,959	22%
Local Service Tax	35,000	28,487	81%
Liquor licences	3,554	60	2%
Land Fees	70,000	55,740	80%
Agency Fees	120,240	2,523	2%
Other Fees and Charges	130,730	23,706	18%
Market/Gate Charges	292,519	150,625	51%
Inspection Fees	55,920	889	2%
Miscellaneous	27,439	1,577	6%
Fees from Hospital Private Wings	152,000	32,266	21%
Property related Duties/Fees	45,438	151	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,507	2,140	25%
Unspent balances – Locally Raised Revenues		418	
Business licences	38,053	5,559	15%
Application Fees	12,266	1,579	13%
Voluntary Transfers	14,016	93	1%
Educational/Instruction related levies	10,012	50	0%
Other licences	8,213	142	2%
Animal & Crop Husbandry related levies	308,400	82,015	27%
2a. Discretionary Government Transfers	2,903,489	532,247	18%
District Unconditional Grant - Non Wage	381,031	95,258	25%
Transfer of District Unconditional Grant - Wage	1,664,532	251,412	15%
Transfer of Urban Unconditional Grant - Wage	625,968	127,588	20%
Urban Unconditional Grant - Non Wage	231,958	57,989	25%
2b. Conditional Government Transfers	13,160,065	3,331,260	25%
Conditional Grant to SFG	685,372	171,343	25%
Conditional Grant to Tertiary Salaries	532,907	82,781	16%
Conditional Grant to Women Youth and Disability Grant	13,418	3,355	25%
Conditional transfer for Rural Water	355,900	88,975	25%
Conditional Transfers for Primary Teachers Colleges	420,573	105,525	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,856	7,200	10%
Conditional transfers to DSC Operational Costs	34,540	8,635	25%
Conditional transfers to Production and Marketing	66,187	16,547	25%
Conditional transfers to School Inspection Grant	45,062	11,266	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	26,769	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to PAF monitoring	44,735	11,184	25%
Conditional Grant for NAADS	214,303	0	0%
Conditional Grant to Agric. Ext Salaries	85,668	0	0%
Conditional Grant to Community Devt Assistants Non Wage	3,726	932	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant to District Hospitals	131,634	32,908	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,055	1,514	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%

Vote: 569 Nakaseke District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC Salaries	2,689,631	718,322	27%
Conditional Grant to NGO Hospitals	158,696	39,674	25%
Conditional Grant to Secondary Salaries	1,240,481	299,274	24%
Conditional Grant to PHC - development	156,210	39,052	25%
NAADS (Districts) - Wage	226,595	144,658	64%
Conditional Grant to PHC- Non wage	108,181	27,103	25%
Conditional transfers to Special Grant for PWDs	28,014	7,004	25%
Conditional Grant to Primary Education	467,997	120,777	26%
Conditional Grant to Primary Salaries	4,490,371	1,174,441	26%
Conditional Grant to Secondary Education	687,520	171,313	25%
Conditional Grant to Functional Adult Lit	14,711	3,678	25%
2c. Other Government Transfers	1,541,061	627,115	41%
Kito SC	4,007	0	0%
Mechanical Imprest-Nakaseke-Butalangu TC	16,000	4,000	25%
Unspent balances – Other Government Transfers	10,368	2,592	25%
Unspent balances – Conditional Grants	214	7,139	3340%
Sustainable Land Management(SLM)	37,715	0	0%
Semuto TC	82,780	0	0%
Semuto SC	10,759	0	0%
Save the Children		1,637	
PLE	10,000	0	0%
Other Transfers-DLSP Unspent	4,937	0	0%
Ngoma TC	71,182	0	0%
Ngoma SC	4,231	0	0%
Nakaseke-Butalangu TC	75,417	0	0%
Nakaseke TC	69,225	0	0%
Nakaseke SC	9,230	0	0%
Kinoni SC	3,074	0	0%
Kiwoko TC	75,008	0	0%
DLSP	116,615	0	0%
Kapeeka SC	11,095	0	0%
Kasangombe SC	10,274	0	0%
Kikamulo SC	10,759	0	0%
Kinyogoga SC	3,149	0	0%
Mechanical Imprest-Semuto TC	16,000	4,000	25%
Wakyato SC	6,581	0	0%
Mechanical Imprest-Ngoma TC	16,000	4,000	25%
LRDP	320,620	572,754	179%
MAAIF	4,440	0	0%
Mechanical Imprest- Dist. Feeder Roads	91,970	22,993	25%
Mechanical Imprest-Kiwoko TC	16,000	4,000	25%
Mechanical Imprest-Nakaseke TC	16,000	4,000	25%
District Feeder Raods	417,411	0	0%
3. Local Development Grant	414,106	103,527	25%
LGMSD (Former LGDP)	414,106	103,527	25%
Total Revenues	19,391,839	4,991,126	26%

Vote: 569 Nakaseke District

2014/15 Quarter 1

Summary: Cummulative Revenue Performance

(i) Cummulative Performance for Locally Raised Revenues

The cumulative local revenue performance is 29% against the budget, which is above the quarterly plan of 25%. This was due to over performance in 1-local service tax at 81% which was due to decentralisation of salaries in which the district has been able to identify all the staff due to the district and their LST deducted accordingly. 2- land fees over performed at 80% .This was due to increased mobilisation and resolution to terminate all ground rent defaulters leases by the district land board 3-market /gate charges over performed at 51% due to under budgeting. However, we also experienced low performing sources 1- property related duties was close to 0% because property rates is still facing resistance as tax appear new and its collection modalities not yet streamlined. 2- voluntary transfers performed at 2% as few local communities applied for water supply of boreholes 3-Agency fees underperformed at 2% because there was no tenders advertised, 4-Business licences performed at 15% due to rampant closure of businesses due to unfriendly business climate in the area. 5-Private wing of the District Hospital under performed at 21% due to under budgeting

(ii) Cummulative Performance for Central Government Transfers

The cumulative revenue of government transfers during Q1 of 2014/15FY was follows;1-Discretionary government transfers performed at 18% due to under staffing at the district and LLGs levels 2-conditional government transfers performed at 25% which is in line with the quarterly plan except councilors allowance and Ex-Gratia which performed 10% and other government transfers for roads for LLGs had 0% and we are yet to get an explanation

(iii) Cummulative Performance for Donor Funding

Donor funding had Nil performance during Q1 as all donors pulled out of the district

Vote: 569 Nakaseke District**2014/15 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>	2,147,847	307,344	14%	536,962	307,344	57%
Unspent balances – Locally Raised Revenues		418		0	418	
Locally Raised Revenues	133,508	90,322	68%	33,377	90,322	271%
Multi-Sectoral Transfers to LLGs	806,710	112,719	14%	201,677	112,719	56%
District Unconditional Grant - Non Wage	93,505	13,706	15%	23,376	13,706	59%
Transfer of District Unconditional Grant - Wage	1,114,124	90,180	8%	278,531	90,180	32%
<i>Development Revenues</i>	370,119	296,298	80%	92,530	296,298	320%
LGMSD (Former LGDP)	41,411	10,353	25%	10,353	10,353	100%
Unspent balances – Other Government Transfers		285,730		0	285,730	
Unspent balances – Conditional Grants		215		0	215	
Other Transfers from Central Government	320,620	0	0%	80,155	0	0%
Multi-Sectoral Transfers to LLGs	8,089	0	0%	2,022	0	0%
Total Revenues	2,517,966	603,642	24%	629,491	603,642	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,147,847	246,638	11%	536,962	246,638	46%
Wage	1,560,092	90,180	6%	390,023	90,180	23%
Non Wage	587,755	156,458	27%	146,939	156,458	106%
<i>Development Expenditure</i>	370,119	101,322	27%	92,530	101,322	110%
Domestic Development	370,119	101,322	27%	92,530	101,322	110%
Donor Development	0	0		0	0	
Total Expenditure	2,517,966	347,960	14%	629,491	347,960	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		60,707	3%			
<i>Development Balances</i>		194,976	53%			
Domestic Development		194,976	53%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		255,682	10%			

The department received shs.603,642,000=, during the period representing 24% of the departmental budget translating into 96 % of the quarterly plan. Total Expenditure was 14% of the revenue received translating into 55% of the QI plan, leaving 10% unspent. There was over realisation in local revenue at 68% because of the various reallocations made to met burial and medical expenses of the 4 officers who died during the quarter and repair of the Health department Vehicle which got a mechanical breakdown while transporting the body of one of the administration officer's son to Arua who died during the period

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

The unspent balance is shs.225,682,000= was transferred to the account towards the end of the quarter to cater for Ex-Gratia of Councilors and DSC operation costs of meetings which were not yet scheduled for Business.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 569 Nakaseke District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	2
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled	15	15
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	1
Function Cost (US\$ '000)	2,517,966	347,960
Cost of Workplan (US\$ '000):	2,517,966	347,960

1 report in place during the quarter on the Facilitated burial arrangements for the late D/CAO-Mugweri Badru who passed away in mulango hospital cancer institute, SAS/Semuto SC, CAO'S son, Vet officer and 1 veterinary officer who died

- 1 report in place on the attended 5-days workshop on Data capture by the Ministry of Public Service.

- 1 report in place on the Conducted an IFMS training on the Decentralised Salary payment by the Ministry of Finance, Planning & Economic development.

- 1 report in place on the Managed payroll for both at the IPPS site MoPS and IFMS site at the Ministry of Finance for the month of July 2014

- 1 report in place on the Burial arrangement for CAO's Son in Maracha District Terego County on 21st August, 2014

- Managed payroll for both at the IPPS site MoPS and IFMS site at the Ministry of Finance for the month of Aug 2014, - 1 report produced on Security personnel guarding the District Headquarters for the months of July- August, 2014

- 1 report produced on the facilitated Uganda Police centenary celebrated 100years in existence - 1 District Generator Serviced

Office kept running effectively

- District rest rooms kept clean and District compound clean, 1 Report produced and submitted on Interview of the Participants who were to carry out the project and Accommodation, Transportation to and from Lydrines Hotel in Luwero done on the Hydroform project in Kasangombe SC

Vote: 569 Nakaseke District**2014/15 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>	844,118	173,567	21%	211,029	173,567	82%
Conditional Grant to PAF monitoring	24,038	8,534	36%	6,009	8,534	142%
Unspent balances – Locally Raised Revenues		240		0	240	
Locally Raised Revenues	138,463	22,478	16%	34,616	22,478	65%
Multi-Sectoral Transfers to LLGs	455,075	68,356	15%	113,769	68,356	60%
District Unconditional Grant - Non Wage	103,108	38,593	37%	25,777	38,593	150%
Transfer of District Unconditional Grant - Wage	123,434	35,367	29%	30,858	35,367	115%
<i>Development Revenues</i>	23,161	0	0%	5,790	0	0%
LGMSD (Former LGDP)	17,582	0	0%	4,396	0	0%
Locally Raised Revenues	1,758	0	0%	440	0	0%
Multi-Sectoral Transfers to LLGs	3,820	0	0%	955	0	0%
Total Revenues	867,279	173,567	20%	216,820	173,567	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	844,118	166,565	20%	211,029	166,565	79%
Wage	303,434	55,650	18%	75,858	55,650	73%
Non Wage	540,684	110,915	21%	135,171	110,915	82%
<i>Development Expenditure</i>	23,161	0	0%	5,790	0	0%
Domestic Development	23,161	0	0%	5,790	0	0%
Donor Development	0	0		0	0	
Total Expenditure	867,279	166,565	19%	216,820	166,565	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,002	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,002	1%			

The department received shs.173,567,000=, during the period representing 20% of the departmental budget translating into 80% of the quarterly plan. Total Expenditure was 19% of the revenue received, leaving 1% unspent. There was over realisation in PAF by 42% because Audit and planning unit funds go through Finance account which explains the over realisation yet the plan was only for Finance, District non wage performed at 150% because there was payment to a sundry creditor who was not in plan but was threatening court action and 1 departmental Vehicle broke down and on repair the costs over shoot by 214.1% i.e the plan was 1,600,000= but we paid shs5,026,000=, there was over performance in wages by 15% due to under budgeting.

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

The unspent balance is shs.7,001,789= was transferred to the account towards the end of the quarter to cater for departmental advances to staff and revenue assessment exercise but had not been withdrawn by the close of business of the quarter

(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**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	20-Dec. 2014	20-Nov. 2014
Value of LG service tax collection	35000000	45148750
Value of Other Local Revenue Collections	607355386	91952082
Date of Approval of the Annual Workplan to the Council	30-May-2013	30-May-2014
Date for presenting draft Budget and Annual workplan to the Council	30-March,2013	30-May-2014
Date for submitting annual LG final accounts to Auditor General	27-Sept-2014	30-Sept-2014
Function Cost (UShs '000)	867,279	166,565
Cost of Workplan (UShs '000):	867,279	166,565

1 DLG Final performance contract submitted to MOFPED for perusal.,1 report in place on Supervision and monitoring of revenue collection ,1 report on assessment of revenue sources, updated Draft performance contract /form B for FY 2014-2015 in place and MOFPED,payrolls for July,August and September managed, Draft Final Accounts in place and submitted to OAG/Kampala, statutory committee reports in place and monthly and quarterly financial statements in place.

Vote: 569 Nakaseke District**2014/15 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>	657,350	172,436	26%	164,337	172,436	105%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	34,540	8,635	25%	8,635	8,635	100%
Conditional transfers to Salary and Gratuity for LG ele	107,078	26,769	25%	26,770	26,769	100%
Conditional transfers to Councillors allowances and Ex	69,856	7,200	10%	17,464	7,200	41%
Locally Raised Revenues	120,910	51,032	42%	30,227	51,032	169%
Multi-Sectoral Transfers to LLGs	171,604	47,222	28%	42,901	47,222	110%
District Unconditional Grant - Non Wage	33,951	2,651	8%	8,488	2,651	31%
Transfer of District Unconditional Grant - Wage	66,767	17,397	26%	16,692	17,397	104%
<i>Development Revenues</i>		980		0	980	
LGMSD (Former LGDP)		980		0	980	
Total Revenues	657,350	173,416	26%	164,337	173,416	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	657,350	154,373	23%	164,337	154,373	94%
Wage	198,368	48,666	25%	49,592	48,666	98%
Non Wage	458,981	105,708	23%	114,745	105,708	92%
<i>Development Expenditure</i>	0	980		0	980	
Domestic Development	0	980		0	980	
Donor Development	0	0		0	0	
Total Expenditure	657,350	155,353	24%	164,337	155,353	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,062	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,062	3%			

The department received shs.173,416,000= during the period representing 26% of the departmental budget translating into 106% of the quarterly plan. Total Expenditure was 24% of the revenue received, leaving 3% unspent. There was payment of salary arrears for the political leaders who had been deleted from the payroll during payroll cleaning. This led to over performance in the revenue realisation, local revenue over performed by 69% due to the fact that council revised the sitting allowances for councilors due to supplementary revenue identified as a result of under budgeting

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

The unspent balance of sh.18,061,830= was due to lack of cheque leaves at that time which was caused by the delay of the bank to produce one ones after application. Otherwise, it was already committed at voucher level.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 569 Nakaseke District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	260	26
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	80	13
No. of LG PAC reports discussed by Council		2
Function Cost (US\$ '000)	657,350	155,353
Cost of Workplan (US\$ '000):	657,350	155,353

Mandatory meetings held for: District Council (1), Standing Committees (8), DCC (1), DSC (0), PAC (4), DEC (3). Resultant sets of minutes and reports recorded and produced. Expenditure components included: fuel, stationery, travels, Sundry creditors, telecommunication, allowances, welfare, upkeep of offices, maintenance of vehicle, incapacity & deaths expenses and pledges.

Vote: 569 Nakaseke District**2014/15 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>	532,419	203,198	38%	133,105	203,198	153%
Conditional Grant to Agric. Ext Salaries	85,668	0	0%	21,417	0	0%
Conditional transfers to Production and Marketing	66,187	16,547	25%	16,547	16,547	100%
NAADS (Districts) - Wage	226,595	144,658	64%	56,649	144,658	255%
Locally Raised Revenues	1,752	2,401	137%	438	2,401	548%
Unspent balances – Other Government Transfers		7,139		0	7,139	
Other Transfers from Central Government	4,440	0	0%	1,110	0	0%
Multi-Sectoral Transfers to LLGs	38,630	2,414	6%	9,658	2,414	25%
District Unconditional Grant - Non Wage	14,000	0	0%	3,500	0	0%
Transfer of District Unconditional Grant - Wage	95,146	30,039	32%	23,787	30,039	126%
<i>Development Revenues</i>	270,964	11,090	4%	67,741	11,090	16%
Conditional Grant for NAADS	214,303	0	0%	53,576	0	0%
LGMSD (Former LGDP)	26,150	0	0%	6,538	0	0%
Other Transfers from Central Government	17,585	0	0%	4,396	0	0%
Multi-Sectoral Transfers to LLGs	12,926	11,090	86%	3,232	11,090	343%
Total Revenues	803,382	214,287	27%	200,846	214,287	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	532,419	198,940	37%	133,105	198,940	149%
Wage	407,410	30,039	7%	101,852	30,039	29%
Non Wage	125,009	168,902	135%	31,252	168,902	540%
<i>Development Expenditure</i>	270,964	11,090	4%	67,741	11,090	16%
Domestic Development	270,964	11,090	4%	67,741	11,090	16%
Donor Development	0	0		0	0	
Total Expenditure	803,382	210,030	26%	200,846	210,030	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,257	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,257	1%			

The department received shs.214,287,000=, during the period representing 27% of the departmental budget translating into 107% of the quarterly plan. Total Expenditure was 26% of the revenue received, leaving 1% unspent; wages over performed at 126% due to under budgeting, NAADS over performed at 255% because the release was not coordinated as no IPF was communicated during planning stage and it was meant to cater for the salary arrears and gratuity for the terminated NAADS staff, Local revenue over performed by 448% because following the phasing out of NAADS the project motorvehicle was handed over to the department and it broke down and it was repaired from Local revenue

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

The unspent balance is shs.4,256,904= was sent and received in Q1 to cater for Global Climate Change Alliance(GCCA) Project activities which are in Q2.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 569 Nakaseke District**2014/15 Quarter 1****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of functional Sub County Farmer Forums	15	0
No. of farmers accessing advisory services	150	0
No. of farmers receiving Agriculture inputs	300	0
Function Cost (US\$ '000)	447,275	144,658

Function: 0182 District Production Services

No. of Plant marketing facilities constructed	16285	0
No. of livestock vaccinated	80000	1520
No. of livestock by type undertaken in the slaughter slabs	7080	1305
No. of fish ponds stocked	1	0
Number of anti vermin operations executed quarterly	4	3
No. of parishes receiving anti-vermin services	14	5
No. of tsetse traps deployed and maintained	4	0
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	354,607	65,372

Function: 0183 District Commercial Services

A report on the nature of value addition support existing and needed	No	No
--	----	----

Function Cost (US\$ '000)	1,500	0
Cost of Workplan (US\$ '000):	803,382	210,030

Conducted 12 monitoring and supervision visits in: Kinyogoga S/C-1, Ngoma S/C -1, Nakaseke S/c-4, Kapeeka-1, Kikamulo S/C-1, Kasangombe S/C-1, Nakaseke T/C-2 and Wakyato S/C-1.

Conducted 3 meetings for HODS and 1 meeting for all staff.

Participated in the National Agricultural trade show in Jinja and the District was represented by three farmers, Secretary for production, the Production Committee members and some Technical staff attended the show.

Paid for travel inland to staff for July August and September, 2014.

Inspection made in 5 shops; Kikamulo S/C-1, Kapeeka-1, Kiwoko-1 and Nakaseke T/C -1, Ngoma T/C-1.

6 animal check points supervised; 1 at Kikubanimba (kikamulo S/c, 1 at Wakyato (Wakyato S/c), 1 at Semyungu (Kasangombe S/c), 1 at Kalege (Semuto S/c), 1 at Bulyake (Kasangombe S/c) and 1 at Kitindo (Kinyogoga S/c)

Carried out technical inspection on farm inputs (mango and orange plantlets and beans and maize seeds) supplied under operation wealth creation programme. In Kapeeka, Semuto Kikamulo, Kito, Kasangombe, Wakyato, Ngoma, Nakaseke.

Animal disease surveillance exercise conducted in Ngoma, Kinoni and Kinyogoga Sub Counties, 90 blood samples collected by MAAIF Officials who will avail results of diagnosis.

Meat inspection done on 555 HC and 157 goats in Kiwoko, Nakaseke, Semuto and Ngoma T/cs plus kapeeka, Kikamulo and Kito S/cs

Conducted 8 animal drug and feed shops inspection exercise in Semuto T/c-2, Nakaseke T/C- 4 and Kiwoko T/C -2.

Participated in the farmers' stakeholders platform meeting organised by Farm Africa in Luwero.

Vote: 569 Nakaseke District**2014/15 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>	3,283,992	864,534	26%	820,998	864,534	105%
Conditional Grant to PHC Salaries	2,689,631	718,322	27%	672,408	718,322	107%
Conditional Grant to PHC- Non wage	108,181	27,103	25%	27,045	27,103	100%
Conditional Grant to District Hospitals	131,634	32,908	25%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	158,696	39,674	25%	39,674	39,674	100%
Locally Raised Revenues	160,400	37,147	23%	40,100	37,147	93%
Multi-Sectoral Transfers to LLGs	35,450	9,379	26%	8,863	9,379	106%
<i>Development Revenues</i>	191,144	43,717	23%	47,786	43,717	91%
Conditional Grant to PHC - development	156,210	39,052	25%	39,052	39,052	100%
LGMSD (Former LGDP)	14,000	0	0%	3,500	0	0%
Unspent balances – Conditional Grants		4,665		0	4,665	
Multi-Sectoral Transfers to LLGs	20,934	0	0%	5,233	0	0%
Total Revenues	3,475,135	908,251	26%	868,784	908,251	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,283,992	858,337	26%	820,998	858,337	105%
Wage	2,689,631	719,863	27%	672,408	719,863	107%
Non Wage	594,361	138,474	23%	148,590	138,474	93%
<i>Development Expenditure</i>	191,144	10,819	6%	47,786	10,819	23%
Domestic Development	191,144	10,819	6%	47,786	10,819	23%
Donor Development	0	0		0	0	
Total Expenditure	3,475,135	869,156	25%	868,784	869,156	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,197	0%			
<i>Development Balances</i>		32,898	17%			
Domestic Development		32,898	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,095	1%			

The department received shs.908,251,000=, during the period representing 26% of the departmental budget translating into 105% of the quarterly plan. Total Expenditure was 25% of the revenue received, leaving 1% unspent; wages and multisectoral transfer over performed due to under budgeting, PHC over performed by 7% due to under budgeting, local revenue under performed by 7% due to under performance from Nakaseke Hospital private wing were the turnup was not to expectation possibly peoples Health improved.

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

The 1% unspent balance is for maternity construction at Kinyogoga HCIII not yet started due to lengthy procurement process

(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**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	4800	1290
Number of inpatients that visited the NGO Basic health facilities	1500	37
No. and proportion of deliveries conducted in the NGO Basic health facilities	800	64
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	138
Number of trained health workers in health centers	307	307
No. of trained health related training sessions held.	8	2
Number of outpatients that visited the Govt. health facilities.	146976	14205
Number of inpatients that visited the Govt. health facilities.	8500	822
No. and proportion of deliveries conducted in the Govt. health facilities	1000	191
%age of approved posts filled with qualified health workers	68	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60
No. of children immunized with Pentavalent vaccine	8000	1312
Value of essential medicines and health supplies delivered to health facilities by NMS	108181306	27045327
Value of health supplies and medicines delivered to health facilities by NMS	108181306	27045327
%age of approved posts filled with trained health workers	58	58
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9600	1806
No. and proportion of deliveries in the District/General hospitals	3000	591
Number of total outpatients that visited the District/ General Hospital(s).	191100	15900
Number of inpatients that visited the NGO hospital facility	7800	1908
No. and proportion of deliveries conducted in NGO hospitals facilities.	2400	705
Number of outpatients that visited the NGO hospital facility	29856	6975
Function Cost (US\$ '000)	3,475,135	869,156
Cost of Workplan (US\$ '000):	3,475,135	869,156

307 Health workers remunerated , 1 quarterly report produced on Quaterly review meeting held, report made on 1 Child -days Plus program carriedout, 3 monthly reports produced and submitted to MOH on Routine HMIS(Data management),Four sets of minutes for DHT produced and submitted to the relevant Sectoral committee,

1 supervision report produced ,

12 Fridges kept in good condition at the following Health units [Nakaseke Hospital, Semuto HCIV, Kikamulo HCIII, Kinyogoga HCIII, Kaweweta Baracks, Bidabujja HCIII, Kikandwa HCII, Kiwoko Hospital, Bulyake HCII, Kalege HCII, and Ngoma HCIV.],

production of one [1] report on Advocacy meeting for HIV prevalence,among PHA, pregnant mothers,Youth in schools, and community leaders i.e VHTs,councils & LCI chairpersons,

1 report on 21 Health units supervised on ;4 reports on Human resource performance against indicators, Drugs/supplies utilisation as per targets,Drug stock outs, HMIS performance,Cold chain kept in good condition, 4 reports on 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

Vote: 569 Nakaseke District

2014/15 Quarter 1

Workplan 5: Health

attitude,1 Report made on Mentorship and support supervision on Helping babies breath,1 radio talk show conducted,office effectively run,I support supervision report made on 5HCs. 1 Follow up With MOH on PHC fund not received by some Lower Health Centers of Semuto HCIV,Namusale HCII and Kirema HCIII,I report produced on 1 review meeting of PACE activities,1 accountability report on Funds transferred to Nakaseke District Hospital made,1 quarterly report produced on inpatients served in Kiwoko Hospital in Nakaseke County,3 monthly reports produced on HMIS(Dtata management)

-Routine Immunisation

-Community Nutrition

-Supervision of Lower Health Units by HCIV

-Laboratory services -Maternal and Child health -Dental services -Surgery services -Community Health services

Vote: 569 Nakaseke District**2014/15 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>	8,000,482	2,014,799	25%	2,000,120	2,014,799	101%
Conditional Grant to Tertiary Salaries	532,907	82,781	16%	133,227	82,781	62%
Conditional Grant to Primary Salaries	4,490,371	1,174,441	26%	1,122,593	1,174,441	105%
Conditional Grant to Secondary Salaries	1,240,481	299,274	24%	310,120	299,274	97%
Conditional Grant to Primary Education	467,997	120,777	26%	116,999	120,777	103%
Conditional Grant to Secondary Education	687,520	171,313	25%	171,880	171,313	100%
Conditional transfers to School Inspection Grant	45,062	11,266	25%	11,266	11,266	100%
Conditional Transfers for Primary Teachers Colleges	420,573	105,525	25%	105,143	105,525	100%
Locally Raised Revenues	23,671	34,313	145%	5,918	34,313	580%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	18,605	820	4%	4,651	820	18%
District Unconditional Grant - Non Wage	11,250	0	0%	2,813	0	0%
Transfer of District Unconditional Grant - Wage	52,044	14,289	27%	13,011	14,289	110%
<i>Development Revenues</i>	747,708	171,343	23%	186,927	171,343	92%
Conditional Grant to SFG	685,372	171,343	25%	171,343	171,343	100%
LGMSD (Former LGDP)	28,000	0	0%	7,000	0	0%
Multi-Sectoral Transfers to LLGs	34,336	0	0%	8,584	0	0%
Total Revenues	8,748,189	2,186,142	25%	2,187,047	2,186,142	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,000,481	2,014,799	25%	2,000,120	2,014,799	101%
Wage	6,315,803	1,570,785	25%	1,578,951	1,570,785	99%
Non Wage	1,684,678	444,014	26%	421,170	444,014	105%
<i>Development Expenditure</i>	747,708	28,710	4%	186,927	28,710	15%
Domestic Development	747,708	28,710	4%	186,927	28,710	15%
Donor Development	0	0		0	0	
Total Expenditure	8,748,189	2,043,509	23%	2,187,047	2,043,509	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		142,633	19%			
Domestic Development		142,633	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		142,633	2%			

The department received shs.2,186,142,000=. during the period representing 25% of the departmental budget translating into 100% of the quarterly plan. Total Expenditure was 23% of the revenue received, leaving 2% unspent; primary salaries over performed due to under budgeting , secondary salaries under performed by 3% due to over budgeting, local revenue over performed by 480% due to a workshop organised by ministry of education to sensitise district leaders on ministry of education policies this caused a reallocation to cater for it, the district wage component over performed by 10% due to under budgeting

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

Shs.142,633,000= was unspent due to lengthy procurement process on going for the various projects including Construction of 8 Double rooms staff Houses(4 at Kaweeweta P/S and 4 Kyabikamba P/S) and 2 Latrines

(ii) Highlights of Physical Performance

Vote: 569 Nakaseke District**2014/15 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	932
No. of qualified primary teachers	932	932
No. of pupils enrolled in UPE	44802	44802
No. of student drop-outs	60	20
No. of Students passing in grade one	250	0
No. of pupils sitting PLE	4200	0
No. of classrooms constructed in UPE	6	2
No. of latrine stances constructed	10	0
No. of teacher houses constructed	3	0
Function Cost (US\$ '000)	5,434,596	1,311,644
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	140	140
No. of students passing O level	800	0
No. of students sitting O level	1000	0
No. of students enrolled in USE	4120	4120
No. of classrooms constructed in USE	1	1
Function Cost (US\$ '000)	1,901,448	490,136
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	60	60
No. of students in tertiary education	820	820
Function Cost (US\$ '000)	849,483	188,306
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	230	180
No. of secondary schools inspected in quarter	38	38
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	562,662	53,422
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,748,189	2,043,509

1 report produced on Monitoring and Supervision done in 113 Government Aided Primary Schools, 1 quarterly report on UPE in 113 Government Aided Primary Schools, 38 School desks provided to Lumpewe P/s in Kikamulo Sub County. construction of 2 classroom block at Katale Primary School Completed, 1 report produced on Monitoring and Supervision done, 1 set of minutes produced of Board meetings attended

1 report produced on Capitation grant disbursed to PTC, Departmental Staff Salaries and Departmental activities well coordinated. 1 report produced on Monitoring/field visits by Political Leaders i.e Sectoral Committee, 1 report/1 set of minutes produced on Administrative Managerial meetings held with Headteachers, CCTs, Deputies. 1 quarterly report produced on Inspection of Schools and PLE Managed in 113 GOU aided & 100 private primary schools, 1 quarterly report produced on Talents supported and Developed in the entire District.

Vote: 569 Nakaseke District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,186,894	326,893	28%	278,434	326,893	117%
Locally Raised Revenues	11,266	8,846	79%	2,816	8,846	314%
Unspent balances – Other Government Transfers		220		0	220	
Other Transfers from Central Government	1,036,152	230,748	22%	240,748	230,748	96%
Multi-Sectoral Transfers to LLGs	70,357	61,365	87%	17,589	61,365	349%
District Unconditional Grant - Non Wage	1,422	0	0%	356	0	0%
Urban Unconditional Grant - Non Wage	17,450	4,363	25%	4,363	4,363	100%
Transfer of District Unconditional Grant - Wage	50,247	21,351	42%	12,562	21,351	170%
<i>Development Revenues</i>	108,635	10,000	9%	32,159	10,000	31%
Other Transfers from Central Government	20,000	10,000	50%	10,000	10,000	100%
Multi-Sectoral Transfers to LLGs	88,635	0	0%	22,159	0	0%
Total Revenues	1,295,529	336,893	26%	310,592	336,893	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,186,894	317,535	27%	278,434	317,535	114%
Wage	67,697	40,557	60%	16,924	40,557	240%
Non Wage	1,119,197	276,978	25%	261,510	276,978	106%
<i>Development Expenditure</i>	108,635	7,409	7%	32,159	7,409	23%
Domestic Development	108,635	7,409	7%	32,159	7,409	23%
Donor Development	0	0		0	0	
Total Expenditure	1,295,529	324,944	25%	310,592	324,944	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,358	1%			
<i>Development Balances</i>		2,591	2%			
Domestic Development		2,591	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,949	1%			

The department received shs.336,893,000=, during the period representing 26% of the departmental budget translating into 108% of the quarterly plan. Total Expenditure was 25% of the revenue received, leaving 1% unspent; There was over performance in multisectoral transfers by 249% and district wage component by 70% due to under budgeting, local revenue over performed by 214% as there was reallocations to cater for repair of road equipment

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

The 1% unspent was to cater for salary of road gangs for September worth 8,385,694= not paid by 30th/9/2014 & shs. 3,563,189 was local revenue to cater for Administrative Advances under the Garage and engineering section.

(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**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	18	0
Length in Km of Urban unpaved roads routinely maintained	100	25
Length in Km of Urban unpaved roads periodically maintained	28	4
Length in Km of District roads routinely maintained	316	35
Length in Km of District roads periodically maintained	16	0
Function Cost (US\$ '000)	1,284,263	322,708
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	11,266	2,237
Cost of Workplan (US\$ '000):	1,295,529	324,944

7 Departmental staff remunerated, 1 quarterly report/Minutes produced on Quarterly review meetings, 1 supervision report produced on :- 10 Routine Maintenance Gangs supervised and 1 mechanised routine maintenance Works supervised, 2 motor cycles for road overseers and motor grader kept in good condition, Bukoba-Kabanda-Buzimiri (2 km), Syda Bbumba -Sempala Kigozi (2 km), Koomu (3.7 km), Namazzi - Kateregga (1.3 km), Taxi Park (1 km) & Access to Slaughter Slab (3.8 km), Bwetagiroad-Namanyonyi road (4.4 km), Butibulongo-Muwaluzi road (1.2 km) & Kyabugga-Buti-bulongo (4.8 km) roads {a total of 24.2 km in Nakaseke-Butalangu TC} ; [Serugooti Road (0.35 km), Kayondo Road (0.9 km), Semuto-Buwazzi-Kikondo road (3.5 km), Lwanga Road road (0.5 km), Kiyaga Road (0.2 km), Kanyiga Street (0.35 km), Sebbowa (1.1 km), Mastulah (0.3 km), Mukalazi (0.5 km), Serubogo (0.4 km), Semuto C/U (0.9 km), Mukiibi (0.9 km), Nakinda (0.2 km), Maseruka (0.45 km) Muwanga (0.25 km), Kikondo-Nsaka-Lule road (2.4 km) & Nsaka - Gomotoka road (1.2 km), Luboowa lane (0.2 km), Walusimbi lane (0.3 km), Serubogo (0.4 km), Senkindu (0.2 km), Kijaguzo-Mugomola (2 km), Sirisa-Kijaguzo (0.5 km), Semambya (0.2 km), Bisaso (0.6 km), Vitali (0.6 km), Kazibwe (0.3 km), Market St (0.4 km), Sula (0.2 km), Kijukizo (0.2 km) & Seddunga (0.2 km)) roads (a total of 20.3 km in Semuto TC)]; [Nakafu-Kitanswa (3 km) & Sebuufu-Kitanswa (1.5 km, Nakaseke PTC Road (3 km), Namilali-Mazzi Road (1 km), Lufula road (1 km), Nakaseke-Kiteredde (3 km), Nakaseke Telecentre (1 km), Mwalgalwa (2 km), Church (1 km), Masembe (1.5 km) & Nanoga road (0.5 km) roads (a total of 18.5 km in Nakaseke TC) ; [Mosque Noor-Kapeke (2.6 km), Kitooke (0.3 km), Kyabalere-Kiko (0.1 km), Kitooke-Ngoma (0.1 km), Ngoma-Kyeswa (1.5 km), Lukabwe (1.6 km), Kapeeka-Kiwoko Hospital (0.4 km), Wabitunda-Kasana (Kiwoko Central) (2.6 km), Lwabijogo-Kiwoko (1.8 km), Kasana-Wabitunda (1.6 km), Kasana-Mabaale (0.7 km), Lwabijogo-Wabitunda {1.5 km}, Lukwago {0.3 km} & Mawanda (0.2 km) roads (a total of 15.3 km) in Kiwoko TC] and [Kiruli (0.4 km), Kikubo lane (0.3 km), Ngoma TC (0.4 km), Mahooro St (0.4 km), Market lane (0.3 km), Mugenyi (7.3 km), Kanuma (0.9 km), Katereba (0.4 km) Ngoma Parish (0.8 km), Kafumbe (1.3 km) & Kadima (2 km) roads in Ngoma TC (a total of 16 km). Mechanised routine maintenance of 5.9 km for the following roads: Ssebuufu (1 km) & Nakafu-Kitanswa (3 km) roads in Nakaseke TC and Kiruli (1 km), Kikomera (0.5 km), Gomero (2 km), Kololo (1 km) and Catholic Church road (0.8 km) in Ngoma TC, 0.1 km along Koomu swamp (0.2 km) along Koomu road in Nakaseke-Butalangu TC; 1.7 km along Nsaaka-Buwazzi-Kikondo (2 km) in Semuto Town Council]; 1 km along Katatulwa-Kyankodwa (7 km) in Ngoma TC and 1.4 km along Lwabijogo-Wabitunda (2 km) in kiwoko TC, Removal of 3 bottlenecks (bnks) on the following urban Roads: Lwabijogo-Wabitunda (2 km), 12 pairs of headwalls on existing culvert lines built on Ngoma TC selected roads and Investment Servicing Costs met for all the Town councils, Mechanised Maintenance on 10.8 km along Nabisojjo-Gayaza-Kiswaga road (17 km) and 23.9 km under the labour-based maintenance on the following roads: 2.7 km along Kalagala-Semuto-Kalege (22.8 km), 2.8 km along Kiwoko-Kasambya (23 km), 2.1 km along Nabisojjo-Gayaza-Kiswaga road (17 km), 1.3 km along Nakaseke-Kigegge-Kasambya road (11 km), 0.9 km along Lugogo-Timuna (7.8 km), 0.8 km along Kyamutakasa-Mijinja (6.6 km), 4.1 km along Kalagala-Kyamaweno-Kinyogoga road (33 km), 2.2 km along Namilali-Katalekamese road (18.0 km), 3 km along Lwesindizi-Kinoni-Lugogo road (24.8 km), 1.9 km along Lwesindizi-Kijumba (10 km), 1.1 km along Kasagga-Mugulu-Nkuzongere road (9.5 km) & 1 km along Namusaale-Lusanja road (8.2 km) for the District.

Vote: 569 Nakaseke District**2014/15 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>	48,400	5,500	11%	12,100	5,500	45%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	26,400	0	0%	6,600	0	0%
<i>Development Revenues</i>	380,900	88,975	23%	95,225	88,975	93%
Conditional transfer for Rural Water	355,900	88,975	25%	88,975	88,975	100%
LGMSD (Former LGDP)	25,000	0	0%	6,250	0	0%
Total Revenues	429,300	94,475	22%	107,325	94,475	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,400	5,500	11%	12,100	5,500	45%
Wage	0	0		0	0	
Non Wage	48,400	5,500	11%	12,100	5,500	45%
<i>Development Expenditure</i>	380,900	49,073	13%	95,225	49,073	52%
Domestic Development	380,900	49,073	13%	95,225	49,073	52%
Donor Development	0	0		0	0	
Total Expenditure	429,300	54,573	13%	107,325	54,573	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		39,902	10%			
Domestic Development		39,902	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,902	9%			

The department received shs.94,475,000=. during the period representing 22% of the departmental budget translating into 88% of the quarterly plan. Total Expenditure was 13% of the revenue received, leaving 9% unspent; there was no wages and all the expenditure was non wage and domestic development ; non wage expenditure was shs.5,500,000= representing 11% of the quarterly budget translating into 45% of the quarterly plan , and domestic development was shs.49,073,000= representing 13%of the budget translating into 52% of the quarterly plan leaving shs.39,902,000= unspent which is 9%

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

The unspent balances of shs.39,902,000= to cater for cater for water drillings not yet started due lengthy procurement process

(ii) Highlights of Physical Performance

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

Vote: 569 Nakaseke District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	1
No. of water points tested for quality	40	10
No. of District Water Supply and Sanitation Coordination Meetings	8	2
No. of water points rehabilitated	23	0
No. of water and Sanitation promotional events undertaken	75	11
No. of water user committees formed.	14	14
No. Of Water User Committee members trained	14	14
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	11
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	14	0
No. of deep boreholes rehabilitated	1	0
Function Cost (US\$ '000)	402,900	54,573
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	26,400	0
Cost of Workplan (US\$ '000):	429,300	54,573

1 Stenographer secretary, 1 CDO & Driver remunerated, 1 report produced on 1 Vehicle and 3 Motorcycles, 1 building, 3 equipment (1 photocopier & 2 computers) kept in good condition, 1 quarterly report to council, 1 report on sectoral committees & 4 line ministry prepared and submitted to relevant offices, One construction supervision visits & Inspection report produced after construction for : 4 Deep borehole sites: Nkozi LC in Kapeeka S/C, Kikumango LC in Kasangombe S/C, Nsaanvu LC in Kikamulo S/C & Buwana LC in Kinyogoga S/C. 1 Report produced on Support for O&M of district water and sanitation program, 11 Home improvement campaigns (with promotion of hand washing), competitions and rewards to 5 Local councils (LCs) in Nakaseke S/C & 6 LCs in Semuto S/C [15% of the villages apportioned], and lastly Balance of arrears paid on Buwana pit latrine

Vote: 569 Nakaseke District**2014/15 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>	134,494	34,188	25%	33,124	34,188	103%
Conditional Grant to District Natural Res. - Wetlands (6,055	1,514	25%	1,014	1,514	149%
Locally Raised Revenues	16,508	2,919	18%	4,127	2,919	71%
Other Transfers from Central Government	34,715	0	0%	8,679	0	0%
Multi-Sectoral Transfers to LLGs		11,816		0	11,816	
District Unconditional Grant - Non Wage	15,854	3,107	20%	3,964	3,107	78%
Transfer of District Unconditional Grant - Wage	61,362	14,831	24%	15,340	14,831	97%
<i>Development Revenues</i>	25,714	1,280	5%	6,428	1,280	20%
LGMSD (Former LGDP)	14,500	0	0%	3,625	0	0%
Locally Raised Revenues		1,280		0	1,280	
Other Transfers from Central Government	9,723	0	0%	2,431	0	0%
Multi-Sectoral Transfers to LLGs	1,491	0	0%	373	0	0%
Total Revenues	160,208	35,468	22%	39,552	35,468	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	134,494	32,620	24%	33,624	32,620	97%
Wage	61,362	24,637	40%	15,340	24,637	161%
Non Wage	73,132	7,983	11%	18,283	7,983	44%
<i>Development Expenditure</i>	25,714	1,280	5%	5,929	1,280	22%
Domestic Development	25,714	1,280	5%	5,929	1,280	22%
Donor Development	0	0		0	0	
Total Expenditure	160,208	33,900	21%	39,552	33,900	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,568	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,568	1%			

The department received shs.34,622,000=, during the period representing 22% of the departmental budget translating into 90% of the quarterly plan. Total Expenditure was 21% of the revenue received, leaving 1% unspent; wages under performed by 3% due to over budgeting, there was an over realisation in the wetland grant due to under budgeting. Local revenue under performed by 18% as the money was not released as there were reallocations

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

The unspent balances of shs.1,496,000= were rolled over to the next quarter to facilitate tree nursery maintenance since funding was not enough to start off the project

(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**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	20	15
Number of people (Men and Women) participating in tree planting days	55	0
No. of monitoring and compliance surveys/inspections undertaken	12	1
No. of Water Shed Management Committees formulated	1	0
No. of Wetland Action Plans and regulations developed	1	0
No. of monitoring and compliance surveys undertaken	10	1
Function Cost (US\$ '000)	160,208	33,900
Cost of Workplan (US\$ '000):	160,208	33,900

During the quarter, the Department maintained the tree nursery and issued out over 20,000 seedlings for planting in various subcounties;planted 300 trees at the District headquarter;opened the District land boundaries;conducted District physical planning committee meeting and aproved 5 building plans;maintened the tree woodlot at the District by slashing;monitored wetlands for compliance with policy and Law and conducted monitoring to check on illegal charcoal burning.The land office in Bukalasa carried out land transfers and subdivisions,issued letters of administration,titles and special titles and leases on Mailo land.

Vote: 569 Nakaseke District**2014/15 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>	132,853	53,368	40%	33,213	53,368	161%
Conditional Grant to Functional Adult Lit	14,711	3,678	25%	3,678	3,678	100%
Conditional Grant to Community Devt Assistants Non	3,726	932	25%	932	932	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	2,797	300	11%	699	300	43%
Multi-Sectoral Transfers to LLGs	1,900	9,142	481%	475	9,142	1925%
District Unconditional Grant - Non Wage	11,330	12,410	110%	2,832	12,410	438%
Transfer of District Unconditional Grant - Wage	56,956	16,547	29%	14,239	16,547	116%
<i>Development Revenues</i>	115,827	18,569	16%	28,957	18,569	64%
LGMSD (Former LGDP)	6,185	18,169	294%	1,546	18,169	1175%
Other Transfers from Central Government	53,981	0	0%	13,495	0	0%
Multi-Sectoral Transfers to LLGs	55,662	400	1%	13,916	400	3%
Total Revenues	248,680	71,937	29%	62,170	71,937	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	132,853	40,598	31%	33,213	40,598	122%
Wage	56,956	21,089	37%	14,239	21,089	148%
Non Wage	75,897	19,509	26%	18,974	19,509	103%
<i>Development Expenditure</i>	115,827	400	0%	28,957	400	1%
Domestic Development	115,827	400	0%	28,957	400	1%
Donor Development	0	0		0	0	
Total Expenditure	248,680	40,998	16%	62,170	40,998	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,770	10%			
<i>Development Balances</i>		18,169	16%			
Domestic Development		18,169	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,939	12%			

The department received shs.71,937,000=, during the period representing 29% of the departmental budget translating into 116% of the quarterly plan. Total Expenditure was 16% of the revenue received translating into 66% of the quarterly plan, leaving 12% unspent; there is over performance on CDD grant as money is on account not realised to Groups as they have not met the criteria, multisectoral transfer at 481% and district wage at 16% and local revenue component over performed due to under budgeting and therefore reallocations were made

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

shs.18,829,000= was unspent mainly from CDD grant whose beneficiaries proposals are not yet approved in order to access funding and shs.12,769,340= was money for the disabled groups whose proposals had not yet been approved by the end of the quarter

(ii) Highlights of Physical Performance

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

Vote: 569 Nakaseke District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	4	0
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	2400	6000
No. of children cases (Juveniles) handled and settled	20	5
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	4	1
No. of women councils supported	4	1
Function Cost (UShs '000)	248,680	40,998
Cost of Workplan (UShs '000):	248,680	40,998

1 report on produced Sensitisation the Community on Government Programmes in the Sub-counties of Kinoni, Semuto, Kapeeka, Nakaseke and Kikamulo.

1 report produced on a Conducted meeting with Community Development Officers for all sub-counties at the district Htrs. 1 Report produced on each of the following output

1- NALMIS data produced and sent to the Ministry of Gender, Labiour and Social Development 5 reports produced on Girl child empowerment seminars addressed in selected schools,I report was produced and 1 Press coverage made when the Sub-county Youth Chairpersons received their cows through NAADS

Office kept running

1 report produced on 1 Training seminar for Youth groups at DitRICT and at Sub-county Level

2- FAL Meeting was conducted at Nakaseke Sub-county Headquarters with all FAL Instructors,1 OVC co-ordination structure strengthened in the Sub-counties of Kikamulo and Ngoma,1 minutes report produced for the 1 Executive meeting held conducted.at Butalangu

Vote: 569 Nakaseke District**2014/15 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>	55,243	12,540	23%	13,262	12,540	95%
Conditional Grant to PAF monitoring	13,297	1,150	9%	2,775	1,150	41%
Locally Raised Revenues	5,585	1,810	32%	1,396	1,810	130%
Multi-Sectoral Transfers to LLGs		709		0	709	
District Unconditional Grant - Non Wage	6,104	1,309	21%	1,526	1,309	86%
Transfer of District Unconditional Grant - Wage	30,257	7,563	25%	7,564	7,563	100%
<i>Development Revenues</i>	49,232	0	0%	12,308	0	0%
LGMSD (Former LGDP)	15,386	0	0%	3,846	0	0%
Other Transfers from Central Government	33,846	0	0%	8,462	0	0%
Total Revenues	104,475	12,540	12%	25,570	12,540	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,243	12,540	23%	13,262	12,540	95%
Wage	27,149	7,563	28%	6,787	7,563	111%
Non Wage	28,094	4,977	18%	6,474	4,977	77%
<i>Development Expenditure</i>	49,232	0	0%	12,308	0	0%
Domestic Development	49,232	0	0%	12,308	0	0%
Donor Development	0	0		0	0	
Total Expenditure	104,475	12,540	12%	25,570	12,540	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The unit received shs.12,540,000=, during the period representing 12% of the departmental budget translating into 49% of the quarterly plan. Expenditure was 49% just like the revenue received, leaving 0% unspent; local revenue over performed by 30% due to increased costs of travel in land to cater for the review of the development plan and the district wage component over performed due to under budgeting

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

No unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	0
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	104,475	12,540
Cost of Workplan (UShs '000):	104,475	12,540

1 support supervision of selected sub counties in the preparation of sub county development plan done, 1 District Statistical Abstract report produced, Support to Birth and Death registration district wide.

Vote: 569 Nakaseke District**2014/15 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>	84,345	34,622	41%	21,086	34,622	164%
Conditional Grant to PAF monitoring	7,400	1,500	20%	1,850	1,500	81%
Locally Raised Revenues	14,965	10,310	69%	3,741	10,310	276%
Multi-Sectoral Transfers to LLGs	35,374	15,692	44%	8,844	15,692	177%
District Unconditional Grant - Non Wage	12,411	3,271	26%	3,103	3,271	105%
Transfer of District Unconditional Grant - Wage	14,195	3,848	27%	3,549	3,848	108%
Total Revenues	84,345	34,622	41%	21,086	34,622	164%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,345	33,206	39%	21,086	33,206	157%
Wage	14,195	15,828	112%	3,549	15,828	446%
Non Wage	70,150	17,377	25%	17,538	17,377	99%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	84,345	33,206	39%	21,086	33,206	157%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,416	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,416	2%			

The section received shs.34,622,000= during the period under review representing 41% of the departmental budget translating into 164% of the quarterly plan. Total expenditure was 39% leaving 0% unspent. There was over performance in local revenue by 176% due to additional 2 workshops and seminars and consultations to the ministries were the auditor was attended but were initially not planned, the district wage and the multisectoral transfer components over performed by 8% and 77% respectively due to under budgeting

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

There is no unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	130	32
Date of submitting Quarterly Internal Audit Reports		15-09-2014
<i>Function Cost (UShs '000)</i>	84,345	33,206
Cost of Workplan (UShs '000):	84,345	33,206

-Payment of salaries to the two Audit staff for the first quarter.
 -Repaire of department motor cycle
 -Made consultations to the ministrey, Auditedf 10 Sub-counties ,
 and 7 sectors at the Headquarter 4thquarter 2013/14.

Vote: 569 Nakaseke District

2014/15 Quarter 1

Workplan 11: Internal Audit

- Audited UPE funds in selected primary schools in the sub counties of Kikamulo and Kasangombe,
- Attended IIA Workshop organised in Imperial Royale Hotel/ kampala
- Inspected deliveries supplied in the District eg Agric. Inputs, Drugs and Animals.
- _Inspected Civil works carried out in the District eg Roads and Buildings

Vote: 569 Nakaseke District**2014/15 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*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

-Departmental Staff remunerated
1 report produced on coordination of the 11 Departments, 1 Board of survey report produced, 2 Reports produced on 2 Local & national functions held, District Legally represented, Subscription to ULGA

-

-120 departmental staff remunerated
- 1 report produced on he Attended a quarterly meeting of CAOs and Town clerks of municipal council in Ruhira, Isingiro.

- relationship with ULGA kept good

-A report on the Closu

General Supply of Goods and Services		35,546
General Staff Salaries		90,180
Books, Periodicals & Newspapers		264
Welfare and Entertainment		361
Printing, Stationery, Photocopying and Binding		1,722
Small Office Equipment		570
Subscriptions		2,000
Telecommunications		410
Electricity		461
Consultancy Services- Short term		8,500
Travel inland		23,173
Travel abroad		3,355
Carriage, Haulage, Freight and transport hire		700
Wage Rec't:	278,531	90,180
Non Wage Rec't:	33,886	77,062
Domestic Dev't:	4,008	
Donor Dev't:		
Total	316,424	167,242

Output: Human Resource Management

Non Standard Outputs:

1quarterly report produced on the management of the district pay roll
- 1 report produced on the management of Staff Recruitment ,retention of all staff & staff exit,
- 1 report produced on staff motivation,medication and burial a

1 report in place during the quarter on the Facilitated burial arrangements for the late D/CAO-Mugweri Badru who passed away in mulango hospital cancer institute,SAS/Semuto SC, CAO'S son and 1 veterinary officer who died

- 1 report in place on the att

Travel inland		9,255
Incapacity, death benefits and funeral expenses		4,985

Vote: 569 Nakaseke District**2014/15 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,150	14,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,150	14,240
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (1 progress report produced on Career Development for SAA Career Development for SAS Refresher in Records Management for all Heads of Department, sections and records staff Performance improvement skills for all District Elected leaders Performance improvement skills for support staff, Bridging gaps identified in assessment Training accounts assistant in charge stores)	2 (1 progress report produced on support staff on Front Office management at the district htrs done 1 progress report produced on Stores Officer supported to attend a 2 days workshop on inventory management system)
Availability and implementation of LG capacity building policy and plan	No (Nil)	no (nil)
Non Standard Outputs:	nil	nil
<i>Staff Training</i>		7,086
<i>Bank Charges and other Bank related costs</i>		142
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,353	7,228
<i>Donor Dev't:</i>		
Total	10,353	7,228
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	15 (1 field report produced from Ngoma S/County, Nakaseke S/County, Kinyogoga S/County, Wakyato S/County, Kikamulo S/County, Kasangombe S/County, Kapeeka S/County, Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C, Semuto T.C. Kiwoko T.C, Ngoma T.C)	15 (1 field report in place on the Monitoring activities Carriedout in Ngoma, Wakyato, Kito, Kinoni, Kinyogoga and Kikamulo Sub counties on their preformance in terms of attendance to duty, staffing levels, Infrastructure development.)
Non Standard Outputs:	NA	nil
<i>Welfare and Entertainment</i>		180
<i>Telecommunications</i>		60
<i>Travel inland</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,250	1,200

Vote: 569 Nakaseke District**2014/15 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		
Output: Public Information Dissemination		
Non Standard Outputs:	-2 reports produced on 2 District functions covered -1 district website Updated -1 report on 1 Radio Talkshows held,	-2 reports produced on 2 District functions covered
Travel inland		800
Wage Rec't:		
Non Wage Rec't:	3,553	800
Domestic Dev't:		
Donor Dev't:		
Total	3,553	800
Output: Office Support services		
Non Standard Outputs:	1 report produced on Office management	- 2 Junior Staff were available in office after being being paid their Travel inland to workstation for the Months of July- Oct, 2014
Other Utilities- (fuel, gas, firewood, charcoal)		135
Travel inland		1,080
Wage Rec't:		
Non Wage Rec't:	1,080	1,215
Domestic Dev't:		
Donor Dev't:		
Total	1,080	1,215
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (1report produced on the District Headquarters office Buildings and compound maintenance)	2 (- 1 District Generator Serviced Office kept running effectively - District rest rooms kept clean and District compound clean)
No. of monitoring reports generated	1 (At the District Hqtrs and LLGs)	1 (At the District Hqtrs and LLGs)
Non Standard Outputs:	1 Departmental vehicle kept in a running state	- 1 Battery Bought for vehicle No. LG 0027-69 - Vehicle No. LG 0027-69 serviced - Vehicle No. UG 4083M which broke down at Karuma, Gulu Road to Arua taling a body for burial repaired and in good runiing condition -Procured 4 pieces of Pirelli
Contract Staff Salaries (Incl. Casuals, Temporary)		2,086
Travel inland		403
Fuel, Lubricants and Oils		1,755

Vote: 569 Nakaseke District**2014/15 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		
Maintenance - Vehicles		3,760
Wage Rec't:		
Non Wage Rec't:	5,320	8,004
Domestic Dev't:		
Donor Dev't:		
Total	5,320	8,004
Output: Local Policing		
Non Standard Outputs:	Police Activities in the District supported and facilitated	- 1 report produced on Security personnel guarding the District Headquarters for the months of July- August, 2014 - 1 report produced on the facilitated Uganda Police centenary celebrated 100years in exsistance
Travel inland		1,160
Wage Rec't:		
Non Wage Rec't:	1,250	1,160
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,160
Output: Information collection and management		
Non Standard Outputs:	1 report on Press Coverage of the District functions & Council	1 Press Coverage of the District Council which was scheduled on Thursday 28th of August, 2014 covered and 1 report in place
Telecommunications		10
Travel inland		400
Wage Rec't:		
Non Wage Rec't:	515	410
Domestic Dev't:		
Donor Dev't:		
Total	515	410
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	1-Namusale -Lusanja Road Rehabilitated 2-Kalagala Health Centre II constructed 3-75 Cows supplied to semuto TC,Semuto SC, and Kapeeka SC	1 Report produced and submitted on Interview of the Participants who were to carryout the project and Commodation,Transportation to and from Lydrines Hotel in Luwero done on the Hydroform project in Kasangombe SC

Vote: 569 Nakaseke District**2014/15 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		
Cultivated Assets		94,094
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	76,147	94,094
Donor Dev't:		0
Total	76,147	94,094

Additional information required by the sector on quarterly Performance

nil

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

Date for submitting the Annual Performance Report	(Not applicable)	20-Nov. 2014 (1DLG Final performance contract submitted to MOFPED for perusal.)
Non Standard Outputs:	-3 Finance committee reports produced & sub-counties monitored. -Department Vehicle in good condition -Depaertmental Promptly remunerated (salaries paid (by 28th of every month)	3 Finance committee reports produced and discussed by the responsible committee.
General Staff Salaries		35,365
Allowances		1,044
Welfare and Entertainment		240
Printing, Stationery, Photocopying and Binding		11,000
Other Utilities- (fuel, gas, firewood, charcoal)		136
Taxes on (Professional) Services		14,261
Travel inland		5,495
Maintenance - Vehicles		5,026
Wage Rec't:	30,858	35,365
Non Wage Rec't:	28,685	37,202
Domestic Dev't:		
Donor Dev't:		
Total	59,543	72,567

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	151838846 (1 Revenue collection reports produced at the District Head Quarters and all district sub-offices i.e Kapeeka Sub-County, Semuto sub-county, Kinyogoga Sub-county, Wakyato Sub-county, Ngoma Sub-county, Kinoni Sub-county, Kitto Sub-county, Kikamulo Sub-County, Nakaseke Sub-county and Kinyogoga Sub-county.)	91952082 (Out of shs. 137,100,832 Collected Shs. 91,952,082 was collected from other sources.)
--	---	--

Vote: 569 Nakaseke District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Hotel Tax Collected	(N/A)	0 (Not Applicable)
Value of LG service tax collection	26250000 (1 LG Service tax performance report produced on the Collection From District Civil Servants)	45148750 (Out of shs. 137,100,832 Collected Shs. 45,148,750 was LSTdeductions From District Civil Servants)
Non Standard Outputs:	-Revenue data base for all taxable sources created at District HQRS.	Nil output
<i>Commissions and related charges</i>		814
<i>Printing, Stationery, Photocopying and Binding</i>		345
<i>Travel inland</i>		9,658
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,531	10,817
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,531	10,817
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	30-May-2014 (1 Draft Budget and workplan produced and discussed by council at Nakaseke District HQRS)
Date of Approval of the Annual Workplan to the Council	(N/A)	30-May-2014 (1 Annual approved work plan produced and discussed by council at Nakaseke District HQRS..)
Non Standard Outputs:	1 report produced on District Budget Monitoring & Cash Limits Issued to Departments.	Nil
<i>Travel inland</i>		513
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,245	513
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,245	513
Output: LG Expenditure mangement Services		
Non Standard Outputs:	1-2 Timely financial statements/reports produced (Monthly, Quarterly) at District & sub-county level . 2.1 Report produced on Improved adherence to FAR,2007 & PFAA,2003 at subcounty level (improved reporting & accountability)	2 Timely financial statements/reports produced (Monthly, Quarterly) at District & sub-county level . 2.1 Report produced on Improved adherence to FAR,2007 & PFAA,2003 at subcounty level (improved reporting & accountability)
<i>Workshops and Seminars</i>		738
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Telecommunications</i>		680
<i>Travel inland</i>		9,280

Vote: 569 Nakaseke District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

2. Finance

Wage Rec't:

Non Wage Rec't: 12,895 10,948

Domestic Dev't:

Donor Dev't:

Total 12,895 10,948**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

27-Sept-201 (1 Local Government Final Account submittet to Auditor General)

30-Sept-2014 (1 Local Government Final Account submittet to Auditor General)

Non Standard Outputs:

Preparation & Submission accountability Statements for PAF,LGDP to MoFPED,PPDA & MoLG done.

Preparation & Submission accountability Statements for PAF,LGDP to MoFPED,PPDA & MoLG done.

Preparation of quarterly progress reports & workplans/budget requests

Preparation of quarterly progress reports & workplans/budget requests

-Collected payroll schedules from UCS , collection of cash releases & release schedule

-Handling Salary payment issues [IFMS Handling]

Travel inland 2,625

Printing, Stationery, Photocopying and Binding 7,521

Wage Rec't:

Non Wage Rec't: 8,047 10,146

Domestic Dev't:

Donor Dev't:

Total 8,047 10,146**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

5 staff remunerated

5 staff remunerated with salary paid

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

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

Department staff motivated with Deaths and Incapacity matters handled

Departmental staff motivated.

1 departmental Workplan and Budget document produce

Deaths and Incapacity matters handled

1 Departmental Workplan and Budget document produced

General Supply of Goods and Services 7,977

Welfare and Entertainment 450

Vote: 569 Nakaseke District**2014/15 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>Printing, Stationery, Photocopying and Binding</i>		260
<i>Telecommunications</i>		80
<i>General Staff Salaries</i>		17,397
<i>Allowances</i>		34
<i>Travel inland</i>		855
<i>Carriage, Haulage, Freight and transport hire</i>		690
<i>Fuel, Lubricants and Oils</i>		320
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Wage Rec't:</i>	11,932	17,397
<i>Non Wage Rec't:</i>	8,001	11,166
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,933	28,563

Output: LG procurement management services

Non Standard Outputs:	2 Saff remunerated completed contract agreements signed for 170 Contracts awarded 2 sets of DCC minutes produced and submitted to the relevant offices.	2 Saff remunerated completed contract agreements signed for 12 awarded Contracts 1 set of DCC minutes produced and submitted to the relevant offices. 1 Districtwide consolidated procurement workplan compiled Providers shortlist updated and is
<i>Allowances</i>		770
<i>Welfare and Entertainment</i>		156
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		50
<i>Fuel, Lubricants and Oils</i>		135
<i>Wage Rec't:</i>	4,312	0
<i>Non Wage Rec't:</i>	3,156	1,311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,468	1,311

Output: LG staff recruitment services

Vote: 569 Nakaseke District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	3 staff remunerated	2 staff remunerated
	1 quarterly reports on District Service Commission matters produced.	1 quarterly report on District Service Commission operations produced.
	1 Report produced on the New staff recruited and existing ones confirmed in service.	
	1 Report produced on Contract, promotional, redesignation and disciplina	
General Staff Salaries		4,500
Allowances		7,645
Welfare and Entertainment		1,087
Printing, Stationery, Photocopying and Binding		100
Telecommunications		110
Fuel, Lubricants and Oils		955
Wage Rec't:	10,713	4,500
Non Wage Rec't:	8,316	9,897
Domestic Dev't:		
Donor Dev't:		
Total	19,029	14,397

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	60 (1 Report produced on; 1-150 Land applications noted district-wide 2-150 Land applicants inspected district-wide 3-20 Leases extended to full term 4-50 Land transfers/subdivisions consented to/granted)	26 (18 new applications for leasehold noted district-wide 22 Land applicants inspected district-wide. 1 Leasehold varied/extended for another full term. 6 Land transfers/subdivisions consented to/granted)
No. of Land board meetings	1 (Nakaseke District Hqtrs)	1 (Nakaseke District Hqtrs)
Non Standard Outputs:	District Land Board matters coordinated within and outside Nakaseke District	District Land Board matters coordinated within and outside Nakaseke District
Allowances		1,450
Welfare and Entertainment		104
Printing, Stationery, Photocopying and Binding		590
Telecommunications		20
Travel inland		40
Fuel, Lubricants and Oils		825
Wage Rec't:		
Non Wage Rec't:	3,148	3,029
Domestic Dev't:		

Vote: 569 Nakaseke District**2014/15 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*Donor Dev't:*

Total	3,148	3,029
--------------	--------------	--------------

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	20 (Nakaseke District and 15 LLGs)	13 (Nakaseke District and 15 LLGs)
No. of LG PAC reports discussed by Council	1 (at the District headquarters)	2 (2 PAC reports on District Headquarters, 6 selected Subcounties, UPE schools, 2 HC IIs and 2 HC IIs at the District Headquarters)
Non Standard Outputs:	8 reports on; Nakaseke District including 113 Primary schools, 1 Hospital, 3 Health Subdistricts, 4 HC IIIs, 10 HC IIs and 15 LLGs [10 Subcounties of Semuto, Nakaseke, Kasangombe, Kapeeka, Kikamulo, Wakyato, Ngoma, Kinoni, Kinyogoga and Kito; and 5 Town C	6 reports on; Nakaseke District including 5 HC IIIs, 1 HC II and 12 LLGs [7 Subcounties of Nakaseke, Kasangombe, Kapeeka, Kikamulo, Wakyato, Ngoma, and Kinoni, Kito; and 5 Town Councils of Semuto, Nakaseke, Kiwoko, Nakaseke-Butalangu, and Ngoma]

<i>Telecommunications</i>		20
---------------------------	--	----

<i>Allowances</i>		3,531
-------------------	--	-------

<i>Welfare and Entertainment</i>		297
----------------------------------	--	-----

<i>Printing, Stationery, Photocopying and Binding</i>		186
---	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	3,726	4,034
------------------------	-------	-------

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

Total	3,726	4,034
--------------	--------------	--------------

Output: LG Political and executive oversight

Non Standard Outputs:	3 meetings arranged and held.	political leaders both at HLG and LLGs remunerated with salary and gratuity
	2 Relevant policies introduced and approved ones implemented	3 meetings arranged and held.
	11 Sector service delivery overseen and controlled	5 Relevant policies introduced and approved ones implemented
	1 vehicle maintained on the road	11 Sector service delivery overseen and controlled
		1 vehicle

<i>General Staff Salaries</i>		26,769
-------------------------------	--	--------

<i>Allowances</i>		2,334
-------------------	--	-------

<i>Workshops and Seminars</i>		2,020
-------------------------------	--	-------

<i>Welfare and Entertainment</i>		1,032
----------------------------------	--	-------

<i>Printing, Stationery, Photocopying and Binding</i>		140
---	--	-----

<i>Telecommunications</i>		190
---------------------------	--	-----

<i>Guard and Security services</i>		330
------------------------------------	--	-----

Vote: 569 Nakaseke District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		1,995
Fuel, Lubricants and Oils		2,891
Maintenance - Vehicles		1,210
Donations		1,100
Wage Rec't:	22,636	26,769
Non Wage Rec't:	30,369	13,241
Domestic Dev't:		
Donor Dev't:		
Total	53,005	40,010

Output: Standing Committees Services

Non Standard Outputs:

1 quarterly report produced on the Functionality of Business Committee, Council and Standing Committees overseen throughout the year.

2 sets of minutes on the 2 Business Committee meetings, 2 Council meetings & 6 report on the 6 Standing Committee's

Functionality of 3 organs: Business Committee, Council and Standing Committees overseen throughout the Quarter.

Meetings and corresponding sets of minutes produced: Business Committee (1), Council (1) & Standing Committees (8).

8 Communities polit

Allowances		12,596
Workshops and Seminars		592
Welfare and Entertainment		960
Printing, Stationery, Photocopying and Binding		250
Telecommunications		110
Travel inland		387
Fuel, Lubricants and Oils		912
Wage Rec't:	0	
Non Wage Rec't:	17,378	15,807
Domestic Dev't:		
Donor Dev't:		
Total	17,378	15,807

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Vote: 569 Nakaseke District**2014/15 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)
---	---	--

4. Production and Marketing

Non Standard Outputs:

Payment of District NAADS staff salaries and arrears at District Headquarters and LLGs paid

District NAADS staff and arrears at District Headquarters and LLGs remunerated

payment of statutory employer's contribution to NSSF at the district Headquarter

NAADS		144,658
Wage Rec't:	56,649	0
Non Wage Rec't:		144,658
Domestic Dev't:		
Donor Dev't:		
Total	56,649	144,658

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

Non Standard Outputs:

15 reports produced on 15 Monitoring and supervision visits conducted in 10 Sub counties and 5 Town council

12 visits conducted, 1 to Kapeeka S/C, 1 to Kikamulo S/C, 1 to Ngoma S/C, 1 to Kinyogoga S/C, 1 to Wakyato S/C and 1 to Kasangomabe S/C, 2 to Nakaseke T/C and 4 to Nakaseke S/C.

1 report produced on 1 Review and planning meetings held for all staff

Conducted 3 monitoring and supervision visits of GCCA Project activities

3 reports produced on 3 Review and planning meetings held for heads

General Staff Salaries		30,039
Advertising and Public Relations		593
Welfare and Entertainment		84
Printing, Stationery, Photocopying and Binding		240
Bank Charges and other Bank related costs		132
Travel inland		14,145
Carriage, Haulage, Freight and transport hire		1,200
Wage Rec't:	45,204	30,039
Non Wage Rec't:	7,373	16,393
Domestic Dev't:	9,339	0
Donor Dev't:		
Total	61,916	46,432

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

4072 (1 report produced on 4072 Coffee plantlets, procured and distributed to 37 house holds)

0 (None)

Vote: 569 Nakaseke District**2014/15 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)
4. Production and Marketing		
Non Standard Outputs:	1 report produced on the following 1-Security enhanced at cassava multiplication site 2- Inspection of Agro chemicals shops 3-Crop Pests Disease controlled through plant clinics surveillance 4-On farm demos established (Maize, beans, rice, soya beans)	Contract for the DNC, SNCs and AASPs, terminated and handing over process in progress. Completed weeding of the newly established section of the site. Conducted technical inspection of the farm inputs (Beans, Maize seeds) for distribution to farmers und
Travel inland		1,980
Wage Rec't:		
Non Wage Rec't:	6,489	1,980
Domestic Dev't:		
Donor Dev't:		
Total	6,489	1,980

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	(na)	0 (N/A)
No. of livestock vaccinated	2000 (1 report produced from the following lower local Governments: Ngoma, Kinyogoga, Wakyato, Kinoni, Kito and Kapeeka Sub County)	1520 (Ngoma, Kinyogoga, Wakyato, Kinoni and Kapeeka Sub County)
No. of livestock by type undertaken in the slaughter slabs	1770 (1137 HC, 264 Goats and shoats and 369 pigs)	1305 (1 reports made on 532 HC, 372 Goats and shoats and 401 pigs)
Non Standard Outputs:	1 report on made on Strengthening of animal check points in Kinyogoga, Ngoma, Semuto, Wakyato and Kikamulo Sub Counties. 1 report made on Collection and diagnosis of livestock blood samples collected from heads of cattle (HC), goats and sheep from sub	Strengthened (supervised) 6 Animal Check Points in 5 sub-counties Kikamulo, Kasangombe, Kinyogoga, Semuto and Wakyato Meat inspection done on 555 carcasses of cattle and 157 goats in Nakaseke, Kiwoko, Ngoma and Semuto Town Councils plus Kapeeka, Kito
Travel inland		3,457
Wage Rec't:		
Non Wage Rec't:	6,183	3,457
Domestic Dev't:	0	
Donor Dev't:		
Total	6,183	3,457

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 569 Nakaseke District**2014/15 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:	307 Health workers remunerated , 1 quarterly report produced on Quaterly review meeting held, report made on 1 Child -days Plus program carriedout, 3 monthly reports produced and submitted to MOH on Routine HMIS(Data management), -1 report made on 356	307 Health workers remunerated , 1 quarterly report produced on Quaterly review meeting held, report made on 1 Child -days Plus program carriedout, 3 monthly reports produced and submitted to MOH on Routine HMIS(Data management),Four sets of minutes for
<i>Welfare and Entertainment</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Small Office Equipment</i>		169
<i>Bank Charges and other Bank related costs</i>		202
<i>Telecommunications</i>		812
<i>General Staff Salaries</i>		719,863
<i>Allowances</i>		930
<i>Travel inland</i>		6,802
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	672,408	719,863
<i>Non Wage Rec't:</i>	6,759	10,565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	679,167	730,428

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

Number of total outpatients that visited the District/ General Hospital(s).	47775 (Nakaseke Hospital)	15900 (Nakaseke Hospital)
No. and proportion of deliveries in the District/General hospitals	750 (Nakaseke Hospital)	591 (Nakaseke Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2400 (Nakaseke Hospital)	1806 (Nakaseke Hospital)
%age of approved posts filled with trained health workers	58 (1 accountability report on Funds transferred to Nakaseke District Hospital)	58 (1 accountability report on Funds transferred to Nakaseke District Hospital made)
Non Standard Outputs:	1 report on Support supervision of Health service delivery done by DHT	1 report on Support supervision of Health service delivery done by DHT
<i>LG Conditional grants</i>		65,174
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	71,658	65,174
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	71,658	65,174

Output: NGO Hospital Services (LLS.)

Vote: 569 Nakaseke District**2014/15 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		
Number of inpatients that visited the NGO hospital facility	1950 (1 quarterly report produced on inpatients served in Kiwoko Hospital in Nakaseke County)	1908 (1 quarterly report produced on inpatients served in Kiwoko Hospital in Nakaseke County)
Number of outpatients that visited the NGO hospital facility	7464 (Outpatients in Kiwoko Hospital)	6975 (6975 Outpatients in Kiwoko Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	600 (Number and proportion of deliveries in Kiwoko Hospital)	705 (705 is the Number and proportion of deliveries in Kiwoko Hospital)
Non Standard Outputs:	1 report on Support supervision of Health service delivery done by DHT	1 report on Support supervision of Health service delivery done by DHT
<i>LG Conditional grants</i>		36,803
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,803	36,803
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	36,803	36,803
Output: NGO Basic Healthcare Services (LLS)		
Number of outpatients that visited the NGO Basic health facilities	1200 (1 quarterly report on 4800 Outpatients served in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	1290 (1 quarterly report on 4800 Outpatients served in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	138 (138 Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)
Number of inpatients that visited the NGO Basic health facilities	350 (inpatients Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	37 (37 inpatients in Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (deliveries in Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	64 (64 deliveries in Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)
Non Standard Outputs:	1 quarterly report on Support supervision of Health service delivery done by DHT	1 quarterly report on Support supervision of Health service delivery done by DHT
<i>LG Conditional grants</i>		2,871
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,871	2,871
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,871	2,871
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of trained health workers in health centers	307 (3 monthly reports produced on HMIS (Data management) -Routine Immunisation -Community Nutrition -Supervision of Lower Health Units by HCIV -Laboratory services -Maternal and Child health -Dental services -Surgery services -Community	307 (3 monthly reports produced on HMIS (Data management) -Routine Immunisation -Community Nutrition -Supervision of Lower Health Units by HCIV -Laboratory services -Maternal and Child health -Dental services -Surgery services -

Vote: 569 Nakaseke District**2014/15 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

	Health services)	Community Health services)
No. of trained health related training sessions held.	2 (Nakaseke District DHO's office at the Hqtrs, Nakaseke Hospital, Kiwoko Hospital, Semuto HCIV , Ngoma HCIV and Kapeeka HCIII)	2 (2 Reports made on 2 Trainings conducted in Semuto TC on Adolescent Health eg Use of Condom Peer group strategies and Culture and Lydrine Hotel on HIV Quality Improvement by ASSIST Uganda in Luwero)
Number of outpatients that visited the Govt. health facilities.	36744 (Outpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	14205 (Outpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)
Number of inpatients that visited the Govt. health facilities.	2125 (Inpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	822 (Inpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)
No. and proportion of deliveries conducted in the Govt. health facilities	250 (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)	191 (All government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (Throughout the 15 LLGs Communities)	60 (Throughout the 15 LLGs Communities)
%age of approved posts filled with qualified health workers	68 (All government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	68 (All government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)
No. of children immunized with Pentavalent vaccine	2000 (In all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	1312 (In all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)
Non Standard Outputs:	1 quarterly report produced on Drugs and supplies in the District Monitored	1 quarterly report produced on Drugs and supplies in the District Monitored
<i>LG Conditional grants</i>		13,682
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,636	13,682
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	21,636	13,682

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

Non Standard Outputs:	phase 1 DHOs Office constructed at Butalangu District Headquarters	Kinyogoga maternity ward completed
<i>Non Residential buildings (Depreciation)</i>		10,819

Vote: 569 Nakaseke District**2014/15 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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	10,819
Donor Dev't:		0
Total	25,000	10,819

Additional information required by the sector on quarterly Performance**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.)
No. of teachers paid salaries	932 (1 report produced on Monitoring and Supervision done in 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	932 (1 report produced on Monitoring and Supervision done in 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
Non Standard Outputs:		1 report on the Enhanced mocks of 2014 Management conducted in all the primary schools.
General Staff Salaries		1,174,441
Travel inland		7,266
Wage Rec't:	1,122,593	1,174,441
Non Wage Rec't:	7,387	7,266
Domestic Dev't:		
Donor Dev't:		
Total	1,129,980	1,181,707

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

No. of pupils sitting PLE	(NA)	0 (np)
---------------------------	------	--------

Vote: 569 Nakaseke District**2014/15 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 passing in grade one	250 (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.)	0 (Time not yet In 89 Sitting centers for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
No. of pupils enrolled in UPE	44802 (1 quarterly report on UPE In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	44802 (1 quarterly report on UPE In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
No. of student drop-outs	20 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	20 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
Non Standard Outputs:	NA	none

LG Conditional grants 120,777

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	90,583	120,777
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	90,583	120,777

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	38 School desks provided to Lumpewe P/s in Kikamulo Sub County.	38 School desks provided to Lumpewe P/s in Kikamulo Sub County.
-----------------------	---	---

Furniture and fittings (Depreciation) 6,720

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,580	6,720
<i>Donor Dev't:</i>		0
Total	4,580	6,720

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (phase1 2 classrooms Constructed at Kinoni P/S in Kinoni SC, Kikondo PS in Semuto TC and Kalagala Kyakayonga PS in Wakyato SC)	2 (construction of 2 classroom block at Katala Primary School Completed)
--------------------------------------	--	--

Vote: 569 Nakaseke District**2014/15 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 classrooms rehabilitated in UPE	0	0 (np)
Non Standard Outputs:	NA	na
<i>Non Residential buildings (Depreciation)</i>		2,440
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	120,256	2,440
<i>Donor Dev't:</i>		0
Total	120,256	2,440

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

No. of students sitting O level	(na)	0 (na)
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)	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)
No. of students passing O level	(na)	0 (na)
Non Standard Outputs:	1 report produced on Monitoring and Supervision done	1 report produced on Monitoring and Supervision done

General Staff Salaries 299,274

<i>Wage Rec't:</i>	310,120	299,274
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	310,120	299,274

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

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

Vote: 569 Nakaseke District**2014/15 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

Non Standard Outputs:

NA

na

LG Conditional grants

171,313

Wage Rec't:

0

Non Wage Rec't:

128,485

171,313

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**128,485****171,313****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in USE

1 (phase1 Katalekamese senior secondary school construction completed)

1 (phase1 Katalekamese senior secondary school construction completed)

No. of classrooms rehabilitated in USE

(nil)

0 (nil)

Non Standard Outputs:

1 report on construction supervised and monitored

1 report on construction supervised and monitored

Non Residential buildings (Depreciation)

19,550

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

36,757

19,550

Donor Dev't:

0

Total**36,757****19,550****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education

820 (In Nakaseke Core PTC)

820 (In Nakaseke Core PTC)

No. Of tertiary education Instructors paid salaries

60 (In 1 tertiary institution. i.e Nakaseke Core PTC in Nakaseke Town Council instructors paid salaries and recurrent(transfer to Core PTC-Out reach) and PTC Capitation(Pre-Service) activities provided)

60 (In 1 tertiary institution. i.e Nakaseke Core PTC in Nakaseke Town Council instructors paid salaries and recurrent(transfer to Core PTC-Out reach) and PTC Capitation(Pre-Service) activities provided)

Non Standard Outputs:

1 set of minutes produced of Board meetings attended

1 set of minutes produced of Board meetings attended

1 report produced on Capitation grant disbursed to PTC

1 report produced on Capitation grant disbursed to PTC

General Staff Salaries

82,781

Transfers to Government Institutions

105,525

Wage Rec't:

133,227

82,781

Non Wage Rec't:

79,144

105,525

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

Vote: 569 Nakaseke District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

<i>Total</i>	212,371	188,306
--------------	----------------	----------------

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

Non Standard Outputs:

-Departmental Staff remunerated

Office premises kept in good condition

1 report produced on Monitoring/field visits by Political Leaders i.e Sectoral Committee

1 report/1 set of minutes produced on Administrative Managerial meetings held with Hea

Departmental Staff Salaries and Departmental activities well coordinated.

1 report produced on Monitoring/field visits by Political Leaders i.e Sectoral Committee

1 report/1 set of minutes produced on Administrative Managerial meetings held with Headte

<i>General Staff Salaries</i>		14,289
-------------------------------	--	--------

<i>Welfare and Entertainment</i>		1,791
----------------------------------	--	-------

<i>Printing, Stationery, Photocopying and Binding</i>		566
---	--	-----

<i>Bank Charges and other Bank related costs</i>		196
--	--	-----

<i>Telecommunications</i>		82
---------------------------	--	----

<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		114
---	--	-----

<i>Travel inland</i>		14,523
----------------------	--	--------

<i>Wage Rec't:</i>	13,011	14,289
--------------------	--------	--------

<i>Non Wage Rec't:</i>	97,154	17,272
------------------------	--------	--------

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

Total	110,165	31,561
--------------	----------------	---------------

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	230 (1 quarterly report produced on Inspection of Schools and PLE Managed in 113 GOU aided & 100 private primary schools I in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	180 (1 quarterly report produced on Inspection of Schools and PLE Managed in 113 GOU aided & 100 private primary schools I in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
---	---	---

No. of inspection reports provided to Council	1 (Nakaseke District HQTRS)	1 (Nakaseke District HQTRS)
---	-----------------------------	-----------------------------

No. of tertiary institutions inspected in quarter	2 (1 quarterly report produced on Nakaseke Core PTC and Kiwoko Nursing School)	2 (1 quarterly report produced on Nakaseke Core PTC and Kiwoko Nursing School)
---	--	--

Vote: 569 Nakaseke District**2014/15 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 secondary schools inspected in quarter	38 (1 quarterly report produced on USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C)	38 (1 quarterly report produced on USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C)
Non Standard Outputs:	na	np
Printing, Stationery, Photocopying and Binding		900
Travel inland		9,266
Carriage, Haulage, Freight and transport hire		2,600
Wage Rec't:		
Non Wage Rec't:	11,266	12,766
Domestic Dev't:		
Donor Dev't:		
Total	11,266	12,766

Output: Sports Development services

Non Standard Outputs:	1 quarterly report produced on Talents supported and Developed in the entire District.	1 quarterly report produced on Talents supported and Developed in the entire District.
Welfare and Entertainment		3,635
Travel inland		1,350
Carriage, Haulage, Freight and transport hire		3,290
Wage Rec't:		
Non Wage Rec't:	2,500	8,275
Domestic Dev't:		
Donor Dev't:		
Total	2,500	8,275

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

Vote: 569 Nakaseke District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	7 Departmental staff remunerated, 1 quarterly report/Minutes produced on Quarterly review meetings 1 supervision report produced on :-10 Routine Maintenance Gangs supervised and 7 mechanised routine maintenance Works supervised, 1 Vehicle, 2 motor	7 Departmental staff remunerated, 1 quarterly report/Minutes produced on Quarterly review meetings 1 supervision report produced on :-10 Routine Maintenance Gangs supervised and 1 mechanised routine maintenance Works supervised, 2 motor cycles for
Printing, Stationery, Photocopying and Binding		95
General Staff Salaries		21,351
Bank Charges and other Bank related costs		57
Travel inland		2,876
Fuel, Lubricants and Oils		297
Maintenance - Vehicles		3,792
Wage Rec't:	16,924	21,351
Non Wage Rec't:	8,110	7,117
Domestic Dev't:	0	
Donor Dev't:		
Total	25,034	28,468

2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	4 (0.1 km along Koomu swamp (0.2 km) along Koomu road in Nakaseke-Butalangu TC; 1.7 km along Nsaaka-Buwazzi-Kikondo (2 km) in Semuto Town Council]; 1 km along Katatulwa-Kyankodwa (7 km) in Ngoma TC and 1.4 km along Lwabijjogo-Wabitunda (2 km) in kiwoko TC.)	4 (0.1 km along Koomu swamp (0.2 km) along Koomu road in Nakaseke-Butalangu TC; 1.7 km along Nsaaka-Buwazzi-Kikondo (2 km) in Semuto Town Council]; 1 km along Katatulwa-Kyankodwa (7 km) in Ngoma TC and 1.4 km along Lwabijjogo-Wabitunda (2 km) in kiwoko TC.)
---	---	---

Vote: 569 Nakaseke District

2014/15 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

Length in Km of Urban unpaved roads routinely maintained

25 (Bukoba-Kabanda-Buzimiri (2 km), Syda Bbumba -Sempala Kigozi (2 km), Koomu (3.7 km), Namazzi - Kateregga (1.3 km), Taxi Park (1 km) & Access to Slaughter Slab (3.8 km), Bwetagiroad-Namanyonyi road (4.4 km), Butibulongo-Muwaluzi road (1.2 km) & Kyabugga-Buti-bulongo (4.8 km) roads {a total of 24.2 km in Nakaseke-Butalangu TC} ; [Serugooti Road (0.35 km), Kayondo Road (0.9 km), Semuto-Buwazzi-Kikondo road (3.5 km), Lwanga Road road (0.5 km), Kiyaga Road (0.2 km), Kanyiga Street (0.35 km), Sebbowa (1.1 km), Mastulah (0.3 km), Mukalazi (0.5 km), Serubogo (0.4 km), Semuto C/U (0.9 km), Mukiibi (0.9 km), Nakinda (0.2 km), Maseruka (0.45 km) Muwanga (0.25 km), Kikondo-Nsaka-Lule road (2.4 km) & Nsaka - Gomotoka road (1.2 km), Luboowa lane (0.2 km), Walusimbi lane (0.3 km), Serubogo (0.4 km), Senkindu (0.2 km), Kijaguzo-Mugomola (2 km), Sirisa-Kijaguzo (0.5 km), Semambya (0.2 km), Bisaso (0.6 km), Vitali (0.6 km), Kazibwe (0.3km), Market St (0.4 km), Sula (0.2 km), Kijukizo (0.2 km) & Seddunga (0.2 km)) roads (a total of 20.3 km in Semuto TC)]; [Nakafu-Kitanswa (3 km) & Sebuufu-Kitanswa (1.5 km, Nakaseke PTC Road (3 km), Namilali-Mazzi Road (1 km), Lufula road (1 km), Nakaseke-Kiteredde (3 km), Nakaseke Telecentre (1 km), Mwagalwa (2 km), Church (1 km), Masembe (1.5 km) & Nanoga road (0.5 km) roads (a total of 18.5 km in Nakaseke TC) ; [Mosque Noor-Kapeke (2.6 km), Kitooke (0.3 km), Kyabalere-Kiko (0.1 km), Kitooke-Ngoma (0.1 km), Ngoma-Kyeswa (1.5 km), Lukabwe (1.6 km), Kapeeka-Kiwoko Hospital (0.4 km), Wabitunda-Kasana (Kiwoko Central) (2.6 km), Lwabijogo-Kiwoko (1.8 km), Kasana-Wabitunda (1.6 km), Kasana-Mabaale (0.7 km), Lwabijogo-Wabitunda (1.5 km), Lukwago (0.3 km) & Mawanda (0.2 km) roads (a total of 15.3 km) in Kiwoko TC] and [Kiruli (0.4 km), Kikubo lane (0.3 km), Ngoma TC (0.4 km), Mahooro St (0.4 km), Market lane (0.3 km), Mugenyi (7.3 km), Kanuma (0.9 km), Katereba (0.4 km) Ngoma Parish (0.8 km), Kafumbe (1.3 km) & Kadima (2 km) roads in Ngoma TC (a total of 16 km). Mechanised routine maintenance of 5.9 km for the following roads: Ssebuufu (1 km) & Nakafu-Kitanswa (3 km) roads in Nakaseke TC and Kiruli (1 km), Kikomera (0.5 km), Gomero (2 km), Kololo (1 km) and Catholic Church road (0.8 km) in Ngoma TC.)

25 (Bukoba-Kabanda-Buzimiri (2 km), Syda Bbumba -Sempala Kigozi (2 km), Koomu (3.7 km), Namazzi - Kateregga (1.3 km), Taxi Park (1 km) & Access to Slaughter Slab (3.8 km), Bwetagiroad-Namanyonyi road (4.4 km), Butibulongo-Muwaluzi road (1.2 km) & Kyabugga-Buti-bulongo (4.8 km) roads {a total of 24.2 km in Nakaseke-Butalangu TC} ; [Serugooti Road (0.35 km), Kayondo Road (0.9 km), Semuto-Buwazzi-Kikondo road (3.5 km), Lwanga Road road (0.5 km), Kiyaga Road (0.2 km), Kanyiga Street (0.35 km), Sebbowa (1.1 km), Mastulah (0.3 km), Mukalazi (0.5 km), Serubogo (0.4 km), Semuto C/U (0.9 km), Mukiibi (0.9 km), Nakinda (0.2 km), Maseruka (0.45 km) Muwanga (0.25 km), Kikondo-Nsaka-Lule road (2.4 km) & Nsaka - Gomotoka road (1.2 km), Luboowa lane (0.2 km), Walusimbi lane (0.3 km), Serubogo (0.4 km), Senkindu (0.2 km), Kijaguzo-Mugomola (2 km), Sirisa-Kijaguzo (0.5 km), Semambya (0.2 km), Bisaso (0.6 km), Vitali (0.6 km), Kazibwe (0.3km), Market St (0.4 km), Sula (0.2 km), Kijukizo (0.2 km) & Seddunga (0.2 km)) roads (a total of 20.3 km in Semuto TC)]; [Nakafu-Kitanswa (3 km) & Sebuufu-Kitanswa (1.5 km, Nakaseke PTC Road (3 km), Namilali-Mazzi Road (1 km), Lufula road (1 km), Nakaseke-Kiteredde (3 km), Nakaseke Telecentre (1 km), Mwagalwa (2 km), Church (1 km), Masembe (1.5 km) & Nanoga road (0.5 km) roads (a total of 18.5 km in Nakaseke TC) ; [Mosque Noor-Kapeke (2.6 km), Kitooke (0.3 km), Kyabalere-Kiko (0.1 km), Kitooke-Ngoma (0.1 km), Ngoma-Kyeswa (1.5 km), Lukabwe (1.6 km), Kapeeka-Kiwoko Hospital (0.4 km), Wabitunda-Kasana (Kiwoko Central) (2.6 km), Lwabijogo-Kiwoko (1.8 km), Kasana-Wabitunda (1.6 km), Kasana-Mabaale (0.7 km), Lwabijogo-Wabitunda (1.5 km), Lukwago (0.3 km) & Mawanda (0.2 km) roads (a total of 15.3 km) in Kiwoko TC] and [Kiruli (0.4 km), Kikubo lane (0.3 km), Ngoma TC (0.4 km), Mahooro St (0.4 km), Market lane (0.3 km), Mugenyi (7.3 km), Kanuma (0.9 km), Katereba (0.4 km) Ngoma Parish (0.8 km), Kafumbe (1.3 km) & Kadima (2 km) roads in Ngoma TC (a total of 16 km). Mechanised routine maintenance of 5.9 km for the following roads: Ssebuufu (1 km) & Nakafu-Kitanswa (3 km) roads in Nakaseke TC and Kiruli (1 km), Kikomera (0.5 km), Gomero (2 km), Kololo (1 km) and Catholic Church road (0.8 km) in Ngoma TC.)

Non Standard Outputs:

Removal of 3 bottlenecks (bnks) on the following urban Roads: Lwabijogo-Wabitunda (2 km), 12 pairs of headwalls on existing culvert lines built on Ngoma TC selected roads and Investment Servicing Costs met

Removal of 3 bottlenecks (bnks) on the following urban Roads: Lwabijogo-Wabitunda (2 km), 12 pairs of headwalls on existing culvert lines built on Ngoma TC selected roads and Investment Servicing Costs met

Conditional transfers for Road Maintenance

113,403

Wage Rec't:

0

Vote: 569 Nakaseke District**2014/15 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>Non Wage Rec't:</i>	113,403	113,403
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	113,403	113,403

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Nil)	0 (Nil)
Length in Km of District roads routinely maintained	80 (Mechanised Maintenance on 10.8 km along Nabisojjo-Gayaza-Kiswaga road (17 km) and 69.2 km under the labour-based maintenance on any of the following roads: Kalagala-Semuto-Kalege (22.8 km), Kiwoko-Kasambya (23 km), Kalagala-Kalagi-Mugenyi (10.4 km), Nabisojjo-Gayaza-Kiswaga road (17 km), Nakaseke-Kigegge-Kasambya road (11 km), Lugogo-Timuna (7.8 km), Kyamutakasa-Mijinjje (6.6 km), Kalagala-Kyamaweno-Kinyogoga road (33 km), Namilali-Katalekamese road (18.0 km), Lwesindizi-Kinoni-Lugogo road (24.8 km), Lwesindizi-Kijumba (10 km), Kaddunda-Kisimula road (4 km) Kololo-Kisimula-Konakilak road (11 km), Kasagga-Mugulu-Nkuzongere road (9.5 km), Namusaale-Lusanja road (8.2 km), Rukono-Kimotzi road (10 km), Butiikwa-Kapeke-Kagango road (7.6 km), Lwamahungu-Kiswaga (9.7 km), Namilali-Ssembwa-Bulwadda (11.9 km) & Lwamahungu-Kakoona road (15 km).)	35 (Mechanised Maintenance on 10.8 km along Nabisojjo-Gayaza-Kiswaga road (17 km) and 23.9 km under the labour-based maintenance on the following roads: 2.7 km along Kalagala-Semuto-Kalege (22.8 km), 2.8 km along Kiwoko-Kasambya (23 km), 2.1 km along Nabisojjo-Gayaza-Kiswaga road (17 km), 1.3 km along Nakaseke-Kigegge-Kasambya road (11 km), 0.9 km along Lugogo-Timuna (7.8 km), 0.8 km along Kyamutakasa-Mijinjje (6.6 km), 4.1 km along Kalagala-Kyamaweno-Kinyogoga road (33 km), 2.2 km along Namilali-Katalekamese road (18.0 km), 3 km along Lwesindizi-Kinoni-Lugogo road (24.8 km), 1.9 km along Lwesindizi-Kijumba (10 km), 1.1 km along Kasagga-Mugulu-Nkuzongere road (9.5 km) & 1 km along Namusaale-Lusanja road (8.2 km))
No. of bridges maintained	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Payment of Bridge Consultancy fees, Construction of 22 pairs of headwalls on existing culvert lines.	Nil

Conditional transfers for Road Maintenance 112,063

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	119,591	112,063
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	119,591	112,063

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

Non Standard Outputs:	Activities of the garage foreman facilitated	Activities of the garage foreman & co-ordination offices (departmental & Bank charges) facilitated
<i>Workshops and Seminars</i>		400
<i>Welfare and Entertainment</i>		280
<i>Bank Charges and other Bank related costs</i>		410
<i>Travel inland</i>		1,147

Vote: 569 Nakaseke District**2014/15 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

Wage Rec't:

Non Wage Rec't: 1,566 2,237

Domestic Dev't:

Donor Dev't:

Total 1,566 2,237**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

1 Stenographer secretary, 1 CDO & Driver paid salary and gratuity on contract, furniture (2 tables, 3 chairs procured) 1 Vehicle and 2 Motorcycles, 1 building, 3 equipment (1photocopier, 1 water quality testing kit & 1 Generator) & furniture (6 chairs ,1

1 Stenographer secretary, 1 CDO & Driver remunerated ,1 report produced on 1 Vehicle and 3 Motorcycles, 1 building, 3 equipment (1photocopier & 2 computers) kept in good condition,, 1 quarterly report to council, 1 report on sectoral committees & 4 line

Contract Staff Salaries (Incl. Casuals, Temporary) 3,414

Computer supplies and Information Technology (IT) 360

Printing, Stationery, Photocopying and Binding 34

Travel inland 2,129

Fuel, Lubricants and Oils 192

Maintenance - Vehicles 1,519

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 6,277 7,648

Donor Dev't:

Total 6,277 7,648**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	10 (10 Districtwide, especially shallow wells to be sampled upon assessment and in the wet season.)	10 (Kasangombe S/C at the following villages: Kimwanyi, Kituntu, Bukuuku, Kibowa, Timuna, Naseeta, Bujaji, Kasangombe, Buteera & Bulyake.)
No. of sources tested for water quality	0 (Not planned for)	0 (Not planned for)
No. of District Water Supply and Sanitation Coordination Meetings	2 (One meeting at the District headquarters as well as one Review meeting for sub-county extension staff held)	2 (One meeting at the District headquarters as well as one Review meeting for sub-county extension staff held)

Vote: 569 Nakaseke District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	5 (Five construction supervision visits during siting, construction & after construction for : 3 Deep borehole sites: Konakilak (Lwanda LC) in Kapeeka S/C, Kikumango LC in Kasangombe S/C and Nsaanvu LC in Kikamulo S/C.)	1 (One construction supervision visits & Inspection report produced after construction for : 4 Deep borehole sites: Nkozi LC in Kapeeka S/C, Kikumango LC in Kasangombe S/C, Nsaanvu LC in Kikamulo S/C & Buwana LC in Kinyogoga S/C.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Sustainability messages strengthened; Safewater coverage, Functionality of water sources & WUC updated	1 Report produced on Sustainability messages strengthened; Safewater coverage, Functionality of over 600 water sources & WUC updated
<i>Welfare and Entertainment</i>		358
<i>Printing, Stationery, Photocopying and Binding</i>		73
<i>Travel inland</i>		2,413
<i>Fuel, Lubricants and Oils</i>		1,484
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,553	4,327
<i>Donor Dev't:</i>		
Total	3,553	4,327
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (Not planned for)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)
No. of water points rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Post-Construction support to twenty [20 No.) existing Water User Committees undertaken for sources drilled and rehabilitated in FYs 2012/13 and 2013/14.	1 Report produced on Support for O&M of district water and sanitation program
<i>Travel inland</i>		860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	3,163	860
<i>Donor Dev't:</i>		
Total	3,163	860
Output: Promotion of Community Based Management, Sanitation and Hygiene		

Vote: 569 Nakaseke District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (Ten one- day Planning & Advocacy meeting per sub-country held at the respective S/C hqtres as well as one- day Planning & Advocacy meeting at the district.)	11 (Ten one- day Planning & Advocacy meeting per sub-country held at the respective S/C hqtres as well as one- day Planning & Advocacy meeting at the district.)
No. of water and Sanitation promotional events undertaken	11 (11 Home improvement campaigns (with promotion of hand washing), competitions and rewards to 5 Local councils (LCs) in Nakaseke S/C & 6 LCs in Semuto S/C [15% of the villages apportioned].)	11 (11 Home improvement campaigns (with promotion of hand washing), competitions and rewards to 5 Local councils (LCs) in Nakaseke S/C & 6 LCs in Semuto S/C [15% of the villages apportioned].)
No. of water user committees formed.	14 (At least 50% women on Water User Committee as well as Election of women to positions of WUC Chair and Treasurer for the following sites: Konakilak (Lwanda LC) in Kapeeka S/C, Kikumango LC in Kasangombe S/C, Nsaanvu LC in Kikamulo S/C, Katetembwa LC in Kinyogoga S/C, Namyoso LC in Kito S/C, Kaikuku LC in Kinoni S/C, Kyalushebeka & Nakabimba LCs in Ngoma S/C, Busambiro & Ssanze LCs in Nakaseke S/C, Kalembedde & Nakawungu LCs in Semuto S/C, Kayunga LC in Wakyato S/C & Nkuzongere-Najjooki LC in Semuto TC.)	14 (At least 50% women on Water User Committee as well as Election of women to positions of WUC Chair and Treasurer for the following sites: Konakilak (Lwanda LC) in Kapeeka S/C, Kikumango LC in Kasangombe S/C, Nsaanvu LC in Kikamulo S/C, Katetembwa LC in Kinyogoga S/C, Namyoso LC in Kito S/C, Kaikuku LC in Kinoni S/C, Kyalushebeka & Nakabimba LCs in Ngoma S/C, Busambiro & Ssanze LCs in Nakaseke S/C, Kalembedde & Nakawungu LCs in Semuto S/C, Kayunga LC in Wakyato S/C & Nkuzongere-Najjooki LC in Semuto TC.)
No. Of Water User Committee members trained	4 (4 Functional WUC for each of following sites in place: Konakilak (Lwanda LC) in Kapeeka S/C, Kikumango LC in Kasangombe S/C, Nsaanvu LC in Kikamulo S/C, Katetembwa LC in Kinyogoga S/C.)	14 (14 Functional WUC for each of following sites in place: Konakilak (Lwanda LC) in Kapeeka S/C, Kikumango LC in Kasangombe S/C, Nsaanvu LC in Kikamulo S/C, Katetembwa LC in Kinyogoga S/C, Namyoso LC in Kito S/C, Kaikuku LC in Kinoni S/C, Kyalushebeka & Nakabimba LCs in Ngoma S/C, Busambiro & Ssanze LCs in Nakaseke S/C, Kalembedde & Nakawungu LCs in Semuto S/C, Kayunga LC in Wakyato S/C & Nkuzongere-Najjooki LC in Semuto TC.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for due to insufficient funds)	0 (Not planned for due to insufficient funds)
Non Standard Outputs:	14 Memoranda of Understanding signed; Meaningful Involvement of Women attained; 14 Hygiene Promotion and Sanitation campaigns registered, 14 Community Contributions met and 14 Land agreements, 7 newly constructed water sources commissioned	14 Memoranda of Understanding signed; Meaningful Involvement of Women attained; 14 Hygiene Promotion and Sanitation campaigns registered, 14 Community Contributions met and 14 Land agreements,
<i>Welfare and Entertainment</i>		2,100
<i>Printing, Stationery, Photocopying and Binding</i>		590
<i>Travel inland</i>		13,542
<i>Fuel, Lubricants and Oils</i>		1,068
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>	14,981	11,800
<i>Donor Dev't:</i>		

Vote: 569 Nakaseke District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	20,481	17,300
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for in the quarter	Balance of arrears paid on Buwana pit latrine
<i>Other Fixed Assets (Depreciation)</i>		2,689
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,689	2,689
<i>Donor Dev't:</i>		0
<i>Total</i>	2,689	2,689
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (Not planned for)	0 (Nil)
No. of deep boreholes drilled (hand pump, motorised)	3 (3 Deep borehole sites: Konakilak (Lwanda LC) in Kapeeka S/C, Kikumango LC in Kasangombe S/C and Nsaanvu LC in Kikamulo S/C.)	0 (Drilling not yet implemented, awaiting siting which was on-going)
Non Standard Outputs:	Defects for deep boreholes drilled in FY 2012/13 rectified; Balance for Deep boreholes drilled in FY 2013/14 effected and siting for all the 14 sites as well as the design and supervision of 3 deep boreholes undertaken at Konakilak (Lwanda LC) in Kapeeka	Defects for deep boreholes drilled in FY 2012/13 rectified; Balance for Deep boreholes drilled in FY 2013/14 effected and siting for all the 14 sites
<i>Other Fixed Assets (Depreciation)</i>		21,749
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,562	21,749
<i>Donor Dev't:</i>		0
<i>Total</i>	64,562	21,749

Additional information required by the sector on quarterly Performance

As much as we are hiring equipment, efforts should be geared towards providing a free low bed at a regional centre to cut on costs.

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

Vote: 569 Nakaseke District**2014/15 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 quarterly departmental reports produced at the District. Completed appraisal forms produced on 8 Existing staff at the District. Staff remunerated after Salaries for 10 staff members paid at the District and subcounty. 1 Quarterly reports produced	Departmental report produced, physical planning committee held, support staff paid travel inland and Departmental vehicle maintained at the District. Stationery was procured. Coordinate with the Ministry.
<i>General Staff Salaries</i>		14,831
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		121
<i>Travel inland</i>		305
<i>Fuel, Lubricants and Oils</i>		1,082
<i>Maintenance - Vehicles</i>		969
<i>Wage Rec't:</i>	15,340	14,831
<i>Non Wage Rec't:</i>	14,029	2,477
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,369	17,309
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	5 (5 Ha of trees planted In Kasangombe Kapeeka, Wakyato and Kikamulo subcounties)	15 (Tree seedlings in the District nursery were issued out for planting in kasangombe Kapeeka, Wakyatto and Kikamulo subcounties.)
Number of people (Men and Women) participating in tree planting days	0 (nil)	0 (Nil)
Non Standard Outputs:	No planting done due to dry spell	Over 20,000 seedlings of pine, eucalyptus, markhamia, maesopsis and terminalia seedlings from the District tree nursery were issued out for planting.
<i>Travel inland</i>		743
<i>Fuel, Lubricants and Oils</i>		242
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,665	985
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,665	985
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	3 (Illegal forest activities in the District controlled)	1 (Monitoring to check on illegal forestry charcoal burning was done in Kinoni and Ngoma subcounties.)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		280

Vote: 569 Nakaseke District**2014/15 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

<i>Fuel, Lubricants and Oils</i>		231
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	511
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	511

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (2 Projects Environment Compliance reports produced from Kinoni and Wakyato subcounties,)	1 (Monitoring for compliance was done in Kinyogoga and Kinoni subcounties.)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		660
<i>Fuel, Lubricants and Oils</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,000
<i>Domestic Dev't:</i>	1,952	0
<i>Donor Dev't:</i>		
Total	1,952	1,000

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

No. of new land disputes settled within FY	0	0 (NA)
Non Standard Outputs:	Facilitate District land board and area land committee in Kikamulo subcounty.	The landoffice in Bukalasa made land transfers and subdivisions, mortgages and caveats.It also issued out letters of administration, land titles and special titles and leases on mailo land.Boundaries of District land were opened.
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,000
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	750	1,000

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

Non Standard Outputs:	Phase 1 Buiding of a strong room for Land Office at the District Headquarters done	The commissioner for Lands was contacted and facilitated to come and inspect the building at the District headquarter.However he has not yet done so.
<i>Non Residential buildings (Depreciation)</i>		1,280

Vote: 569 Nakaseke District**2014/15 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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	1,280
Donor Dev't:		0
Total	2,500	1,280

Additional information required by the sector on quarterly Performance

The Ministry of Lands and Urban Development needs to expedite the process of inspecting the proposed land office at the District. This will enable the land office to be transferred from Bukalasa to the District headquaeter.

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

Non Standard Outputs:	1. 1 supervision and monitoring reports on Community development programmes supervised and monitored in the district 2. 1 CSO reports produced on CSO activities monitored in the district 3. 15 Community department staff Remunerated 6.3 Performa	10 Staff remunerated 1 report on produced Sensitisation the Community on Government Programmes in the Sub-counties of Kinoni, Semuto, Kapeeka, Nakaseke and Kikamulo. 1 report produced on a Conducted meeting with Community Development
<i>General Staff Salaries</i>		16,547
<i>Special Meals and Drinks</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		295
<i>Bank Charges and other Bank related costs</i>		271
<i>Telecommunications</i>		240
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		150
<i>Travel inland</i>		3,890
Wage Rec't:	14,239	16,547
Non Wage Rec't:	3,699	5,006
Domestic Dev't:		
Donor Dev't:		
Total	17,938	21,553

Output: Adult Learning

No. FAL Learners Trained	6000 (1 FAL reports produced and submitted on FAL learners in Kasangombe s/country- 150 learners, Nakaseke s/c - 200, Nakaseke T/C-25, Semuto S/c - 132, semuto T/C- 30, Kapeeka S/c- 147, Kitto S/c - 60, Wakyato S/c- 153, kikamulo s/c - 122, Kiwoko T/C- 25, Ngoma S/c - 100, Ngoma T/C 59, Kinoni S/c - 88, Kinyogoga S/c - 139,	6000 (1 Report produced on each of the following output 1- NALMIS data produced and sent to the Ministry of Gender, Labiour and Social Development 2- FAL Meeting was conducted at Nakaseke Sub-
--------------------------	---	--

Vote: 569 Nakaseke District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

9. Community Based Services

	Butalangu T/c- 108	county Headquarters with all FAL Instructors)
	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)	
Non Standard Outputs:	1 report produced on the Literacy day celebrated and 1 report produced on the first Bi-Annual meetings for FAL Instructors	Report produced for the meeting of FAL Instructors
<i>Special Meals and Drinks</i>		561
<i>Telecommunications</i>		40
<i>Travel inland</i>		3,965
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,678	4,566
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,678	4,566

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Minutes report produced on 1 Youth Council meeting held at butalangu -1 report produced on youth groups trained in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato)	1 (1 report produced on Youth on the Supported District Youth Executive who attended the Interatunional Youth Celebration in Moroto.)
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 coordin	I report was produced and 1 Press coverage made when the Sub-county Youth Chairpersons received their cows through NAADS Office kept running 1 report produced on 1 Training seminar for Youth groups at District and at Sub-county Level
<i>Telecommunications</i>		150
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	770	1,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	770	1,650

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (1 minutes report produced on PWDs meetings held at Butalangu)	1 (1 minutes report produced on PWD Special grant meeting conducted.)
---	--	---

Vote: 569 Nakaseke District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:

1 minutes report produced on District PWD executive meetings held at Butalangu

1 minutes report produced for the 1 Executive meeting held conducted at Butalangu

1 report produced on the 20 PWD groups supported with Improved Livelyhood programmes

Special Meals and Drinks		120
Printing, Stationery, Photocopying and Binding		28
Telecommunications		40
Travel inland		1,126
Wage Rec't:		
Non Wage Rec't:	7,004	1,314
Domestic Dev't:		
Donor Dev't:		
Total	7,004	1,314

Output: Work based inspections

Non Standard Outputs:

1 report produced on 1 Conducted workshop on Labour Policies and matters i.e Child Labour, Forced Labour, Employment Rights at Community Level.

1 report was made on Child labour Training conducted

10,000 Brochures on Child Labour were brought and re

Telecommunications		130
Travel inland		1,146
Wage Rec't:		
Non Wage Rec't:		1,276
Domestic Dev't:		
Donor Dev't:		
Total	0	1,276

Output: Representation on Women's Councils

No. of women councils supported

1 (1 Minutes report produced on the 4 District women executive and 2 Women Council meetings held at Butalangu)

1 (1 Minute report produced for the District Women Council for the purpose of electing the Interim District Women Chairperson as RIP Sseruwoza Norah Passed away.)

Non Standard Outputs:

Nil

Special Meals and Drinks		96
Printing, Stationery, Photocopying and Binding		42
Telecommunications		40

Vote: 569 Nakaseke District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Travel inland		919
Wage Rec't:		
Non Wage Rec't:	770	1,097
Domestic Dev't:		
Donor Dev't:		
Total	770	1,097

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

Non Standard Outputs:	1.Staff salaries for 2 officers at District level remunerated 2. 1 report produced on Quarterly review and planning 3.1 report produced on District and Sub county annual review meetings 4.1 Monitoring and supervision report produced 5.1 programme ac	1 support supervision of selected sub counties in the preparation of sub county development plan done
General Staff Salaries		7,563
Travel inland		1,918
Wage Rec't:	6,787	7,563
Non Wage Rec't:	3,801	1,918
Domestic Dev't:	8,316	
Donor Dev't:		
Total	18,904	9,481

Output: District Planning

No of qualified staff in the Unit	2 (1 LGMSD annual work plan and 1 progressive report produced at District Level)	0 (nil)
No of Minutes of TPC meetings	3 (At Butalangu District Hqtrs)	3 (At Butalangu District Hqtrs)
No of minutes of Council meetings with relevant resolutions	(na)	0 (nil)
Non Standard Outputs:	na	nil
Welfare and Entertainment		740
Wage Rec't:		
Non Wage Rec't:	764	740
Domestic Dev't:		
Donor Dev't:		

Vote: 569 Nakaseke District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning

<i>Total</i>	764	740
--------------	------------	------------

Output: Statistical data collection

Non Standard Outputs:	np	1 District Statistical Abstract report produced
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Travel inland</i>		690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	0	1,060

Output: Demographic data collection

Non Standard Outputs:	Support to Birth and Death registration district wide	Support to Birth and Death registration district wide
<i>Travel inland</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	600	550

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

Non Standard Outputs:	2 Audit staff at the District level remunerate.,2 Motorcycles Repaired and serviced, 1 report on Consultations made	-Payment of sararies to the two Audt staff for the first quarter. -Repaire of department motor cycle -Made consultations to the ministrey
<i>General Staff Salaries</i>		3,848
<i>Printing, Stationery, Photocopying and Binding</i>		310
<i>Small Office Equipment</i>		199
<i>Subscriptions</i>		320

Vote: 569 Nakaseke District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Travel inland</i>		6,435
<i>Wage Rec't:</i>	3,549	3,848
<i>Non Wage Rec't:</i>	4,000	7,264
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,549	11,112

Output: Internal Audit

No. of Internal Department Audits	32 (1 Audit report of 10 Sub-counties produced, and 7 sectors and 5 programs at the Headquarter, 1 Audit report produced on 40 UPE schools in the 10 sub counties and 5 Town concils, 1 Audit report produced on 2 Hospitals 1 Audit report produced on 13 Health Health Centres 1 Audit report produced on Man power audit 1 report produced on attendances of LGIAA and IIA meetings)	32 (Auditedf 10 Sub-counties , and 7 sectors at the Headquarter 4th quarter 2013/14. , - Audited UPE funds in selected primary schools in the sub counties of Kikamulo and Kasangombe, -Attended IIA Workshop organised in Imperrial Royale Hotel/ kampala -Inspected deriveries supplied in the District eg Agric. Inputs,Drugs and Animals. _Inspectedof Civil works carried out in the District eg Roads and Buildings)
Date of submitting Quaterly Internal Audit Reports	15-09-2014 (District Headquarters at Butalangu)	15-09-2014 (District Headquarters at Butalangu)
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	-Work shop contribution to IIA made. -Made sport checks of revenue collection centres. -Witnessed handover of NAADS Staff.
<i>Workshops and Seminars</i>		300
<i>Travel inland</i>		7,517
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,694	7,817
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,694	7,817

Additional information required by the sector on quarterly Performance

N/A

Vote: 569 Nakaseke District**2014/15 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>Wage Rec't:</i>	2,769,032	2,559,038
<i>Non Wage Rec't:</i>	1,251,529	1,251,529
<i>Domestic Dev't:</i>	191,204	191,204
<i>Donor Dev't:</i>		
Total	4,001,771	4,001,771

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	-Departmental Staff remunerated -4	-120 departmental staff remunerated - 1 report produced on the coordination of the 11 Departments, 1 Report produced on 1 internal & 1 national assessment & 1 Board of survey report produced, 8 Reports produced on 8 Local & national functions held , District Legally represented, Subscription to ULGA made, 4 reports produced on District compound maintenance, the district generator kept running and 1 departmental vehicle maintained and serviced , reports produced on consultation with key agencies handled,	0	some activities such as the CAO's study tour to Arusha and the transportation of the Late D/CAO 's property from Luwero to his Home District kamuli were not budgeted for which caused a reallocation of funds to the department
-----------------------	------------------------------------	---	---	--

Expenditure

224002 General Supply of Goods and Services	0		35,546		N/A
211101 General Staff Salaries	1,114,124		90,180		8.1%
221007 Books, Periodicals & Newspapers	480		264		55.0%
221009 Welfare and Entertainment	20,200		361		1.8%
221011 Printing, Stationery, Photocopying and Binding	1,500		1,722		114.8%
221012 Small Office Equipment	500		570		114.0%
221017 Subscriptions	2,500		2,000		80.0%
222001 Telecommunications	1,150		410		35.7%
223005 Electricity	1,500		461		30.7%
225001 Consultancy Services- Short term	12,000		8,500		70.8%
227001 Travel inland	82,293		23,173		28.2%
227002 Travel abroad	0		3,355		N/A
227003 Carriage, Haulage, Freight and transport hire	0		700		N/A
Wage Rec't:	1,114,124	Wage Rec't:	90,180	Wage Rec't:	8.1%
Non Wage Rec't:	135,543	Non Wage Rec't:	77,062	Non Wage Rec't:	56.9%
Domestic Dev't:	16,031	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,265,698	Total	167,242	Total	13.2%

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

1a. Administration**Output: Human Resource Management**

Non Standard Outputs:	4 quarterly reports produced on the management of the district pay roll - 4 reports produced on the management of Staff Recruitment ,retention of all staff & staff exit, - 4 reports produced on staff motivation,medication and burial assistance	1 report in place during the quarter on the Facilitated burial arrangements for the late D/CAO-Mugweri Badru who passed away in mulango hospital cancer institute,SAS/Semuto SC, CAO'S son and 1 veterinary officer who died - 1 report in place on the att	0	The District lost 3 of its staff and 1 other (including 1.DCAO 2. SAS/Semuto S/C 3,CAO's son & 1vet officer) deaths lead the budget being over spent beyond the cash limit for the quarter's plan as burial expenses paid
-----------------------	---	--	---	---

Expenditure

227001 Travel inland	14,900	9,255	62.1%
273102 Incapacity, death benefits and funeral expenses	3,000	4,985	166.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,600	14,240	57.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,600	14,240	57.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	no (nil)	0	nil
No. (and type) of capacity building sessions undertaken	6 (1 report produced on Career Development for SAA Career Development for SAS Refresher in Records Management for all Heads of Department, sections and records staff Performance improvement skills for all District Elected leaders Performance improvement skills for support staff,Bridging gaps identified in assessment Training accounts assistant in charge stores)	2 (1 progress report produced on support staff on Front Office management at the district htrs done 1 progress report produced on Stores Officer supported to attend a 2 days workshop on inventory management system)	33.33	
Non Standard Outputs:	na	nil		
Expenditure				
221003 Staff Training	8,000	7,086		88.6%
221014 Bank Charges and other Bank related costs	595	142		23.9%

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	41,411	<i>Domestic Dev't:</i>	7,228	<i>Domestic Dev't:</i>	17.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,411	Total	7,228	Total	17.5%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	15 (4 field reports produced from Ngoma S/County, Nakaseke S/County, Kinyogoga S/County, Wakyato S/County, Kikamulo S/County, Kasangombe S/County, Kapeeka S/County, Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C, Semuto T.C, Kiwoko T.C, Ngoma T.C)	15 (1 field report in place on the Monitoring activities Carriedout in Ngoma, Wakyato, Kito, Kinoni, Kinyogoga and Kikamulo Sub counties on their performance in terms of attendance to duty, staffing levels, Infrastructure development.)	100.00	inadquate funding affected the lanned level of acivities carried out
------------------------------------	--	---	--------	--

Non Standard Outputs: N/A nil

Expenditure

221009 Welfare and Entertainment	500	180	36.0%
222001 Telecommunications	500	60	12.0%
227001 Travel inland	14,500	960	6.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	1,200	7.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,000	1,200	7.1%

Output: Public Information Dissemination

Non Standard Outputs:	-8 reports produced on 8 District functions covered -2 News letters Produced/published -1 district websites Updated - 4 reports on 4 Radio Talkshows held, 1 Camera purchased, Small office equipments purchased, Office run effectively	-2 reports produced on 2 District functions covered	0	nil
-----------------------	---	---	---	-----

Expenditure

227001 Travel inland	1,870	800	42.8%
----------------------	--------------	-----	-------

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,210	Non Wage Rec't:	800	Non Wage Rec't:	5.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,210	Total	800	Total	5.6%

Output: Office Support services

Non Standard Outputs:	4 reports produced on Office management	- 2 Junior Staff were available in office after being paid their Travel inland to workstation for the Months of July- Oct, 2014	0	Excess money was to cater for office utilities which had not been budgeted yet critical
-----------------------	---	---	---	---

Expenditure

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	135	N/A		
227001 Travel inland	4,320	1,080	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,320	Non Wage Rec't:	1,215	Non Wage Rec't:	28.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,320	Total	1,215	Total	28.1%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (4 reports produced on the District Headquarters office Buildings and compound maintenance)	2 (- 1 District Generator Serviced Office kept running effectively - District rest rooms kept clean and District compound clean)	50.00	Health department Double Cabin which was borrowed to transport One of the Department Dead relative to Arua got a mechanical problem which had to be repaired by the department caused a reallocation to the department and an additional monitoring visit
No. of monitoring reports generated	4 (At the District Hqtrs and LLGs)	1 (At the District Hqtrs and LLGs)	25.00	
Non Standard Outputs:	1 Departmental vehicle kept in a running state	- 1 Battery Bought for vehicle No. LG 0027-69 - Vehicle No. LG 0027-69 serviced - Vehicle No. UG 4083M which broke down at Karuma, Gulu Road to Arua taking a body for burial repaired and in good running condition -Procured 4 pieces of Pirelli		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	2,086	43.5%
227001 Travel inland	1,460	403	27.6%

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

227004 Fuel, Lubricants and Oils	5,600	1,755	31.3%
228002 Maintenance - Vehicles	7,000	3,760	53.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,280	Non Wage Rec't:	8,004	Non Wage Rec't:	37.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,280	Total	8,004	Total	37.6%

Output: Local Policing

Non Standard Outputs:	Police Activities in the District supported and facilitated	- 1 report produced on Security personnel guarding the District Headquarters for the months of July- August, 2014 - 1 report produced on the facilitated Uganda Police centenary celebrated 100years in exsistance	0	inadquate funds affected the release
-----------------------	---	---	---	--------------------------------------

Expenditure

227001 Travel inland	5,000		1,160		23.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,160	Non Wage Rec't:	23.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	1,160	Total	23.2%

Output: Information collection and management

Non Standard Outputs:	4 reports produced on Press Coverage of the District functions & Council meetings held	1 Press Coverage of the District Council which was scheduled on Thursday 28th of August, 2014 covered and 1 report in place	0	nil
-----------------------	--	---	---	-----

Expenditure

222001 Telecommunications	60	10	16.7%		
227001 Travel inland	2,000	400	20.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,060	Non Wage Rec't:	410	Non Wage Rec't:	19.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,060	Total	410	Total	19.9%

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

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	1-Namusale -Lusanja Road Rehabilitated 2-Kalagala Health Centre II constructed 3-75 Cows supplied to semuto TC, Semuto SC, and Kapeeka SC	1 Report produced and submitted on Interview of the Participants who were to carryout the project and Commmodation, Transportation to and from Lydrines Hotel in Luwero done on the Hydroform project in Kasangombe SC	0	No challenge
-----------------------	---	--	---	--------------

Expenditure

312301 Cultivated Assets	304,589	94,094	30.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	304,589	94,094	30.9%
Donor Dev't:		0	0.0%
Total	304,589	94,094	30.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	20-Dec. 2014 (One performance report produced & submitted to District council for deliberation & Submission to MoFPED.)	20-Nov. 2014 (1DLG Final performance contract submitted to MOFPED for perusal.)	#Error	No challenge experienced
Non Standard Outputs:	-12 Finance committee reports produced & sub-counties monitored. -Department Vehicle in good condition -Depaertmental Promptly remunerated (salaries paid (by 28th of every month)	3 Finance committee reports produced and discussed by the responsible committee.		

Expenditure

211101 General Staff Salaries	123,434	35,365	28.7%
211103 Allowances	3,132	1,044	33.3%
221009 Welfare and Entertainment	420	240	57.1%
221011 Printing, Stationery, Photocopying and Binding	33,000	11,000	33.3%

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

2. Finance

223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	136	27.1%	
225003 Taxes on (Professional) Services	35,950	14,261	39.7%	
227001 Travel inland	20,010	5,495	27.5%	
228002 Maintenance - Vehicles	6,400	5,026	78.5%	
Wage Rec't:	123,434	Wage Rec't: 35,365	Wage Rec't: 28.7%	
Non Wage Rec't:	114,739	Non Wage Rec't: 37,202	Non Wage Rec't: 32.4%	
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	238,173	Total 72,567	Total 30.5%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	35000000 (4 LG Service tax performance reports produced on the Collection From District Civil Servants)	45148750 (Out of shs. 137,100,832 Collected Shs. 45,148,750 was LSTdeductions From District Civil Servants)	129.00	No Funding for creation of revenue data base
Value of Other Local Revenue Collections	607355386 (4 Revenue collection reports produced at the District Head Quarters and all district sub-offices i.e Kapeeka Sub-County, Semuto sub-county, Kinyogoga Sub-county, Wakyato Sub-county, Ngoma Sub-county, Kinoni Sub-county, Kitto Sub-county, Kikamulo Sub-County, Nakaseke Sub-county and Kinyogoga Sub-county.)	91952082 (Out of shs. 137,100,832 Collected Shs. 91,952,082 was collected from other sources.)	15.14	
Value of Hotel Tax Collected	(Not Applicable)	0 (Not Applicable)	0	
Non Standard Outputs:	-Revenue data base for all taxable sources created at District HQRS. -Acquired competent Contractors to contract revenue collection at all revenue check points and Markets.	Nil output		

Expenditure

221006 Commissions and related charges	21,097	814	3.9%	
221011 Printing, Stationery, Photocopying and Binding	1,100	345	31.4%	
227001 Travel inland	23,126	9,658	41.8%	

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	46,123	Non Wage Rec't:	10,817	Non Wage Rec't:	23.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,123	Total	10,817	Total	23.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-March,2013 (1 Draft Budget and workplan document to council produced at Nakaseke District HQRS)	30-May-2014 (1 Draft Budget and workplan produced and discussed by council at Nakaseke District HQRS)	#Error	inadequate funding
Date of Approval of the Annual Workplan to the Council	30-May-2013 (1 Annual approved work plan document by council produced at Nakaseke District HQRS..)	30-May-2014 (1 Annual approved work plan produced and discussed by council at Nakaseke District HQRS..)	#Error	
Non Standard Outputs:	4 reports produced on District Budget Monitoring & Cash Limits Issued to Departments.	Nil		

Expenditure

227001 Travel inland	6,300	513	8.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,980	513	2.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,980	513	2.4%

Output: LG Expenditure mangement Services

Non Standard Outputs:	1- 8 Timely financial statements/reports produced (Monthly, Quarterly) at District & sub-county level . 2.4 Reports produced on Improved adherence to FAR,2007 & PFAA,2003 at subcounty level (improved reporting & accountability)	2 Timely financial statements/reports produced (Monthly, Quarterly) at District & sub-county level . 2.1 Report produced on Improved adherence to FAR,2007 & PFAA,2003 at subcounty level (improved reporting & accountability)	0	Inadequate funding
-----------------------	--	--	---	--------------------

Expenditure

221002 Workshops and Seminars	1,000	738	73.8%		
221008 Computer supplies and Information Technology (IT)	3,000	250	8.3%		
222001 Telecommunications	2,080	680	32.7%		
227001 Travel inland	44,800	9,280	20.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	51,580	Non Wage Rec't:	10,948	Non Wage Rec't:	21.2%
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	51,580	Total	10,948	Total	21.2%

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

2. Finance**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	27-Sept-2014 (1 Local Government Final Account submitted to Auditor General)	30-Sept-2014 (1 Local Government Final Account submitted to Auditor General)	#Error	Inadequate Funding & failure to install IFMS system by the Centre
Non Standard Outputs:	4 Quarterly progressive reports [OBT] and Accountability Statements for PAF, LGDP to MoFPED, PPDA & MoLG produced and submitted. -	Preparation & Submission accountability Statements for PAF, LGDP to MoFPED, PPDA & MoLG done. Preparation of quarterly progress reports & workplans/budget requests -Handling Salary payment issues [IFMS Handling]		

Expenditure

227001 Travel inland	18,563	2,625	14.1%
221011 Printing, Stationery, Photocopying and Binding	10,200	7,521	73.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,187	10,146	31.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,187	10,146	31.5%

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	Inadequate office space; same office room used by more than two officers Irregular cash flow leading to untimely execution of planned activities
---	---

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	5 staff remunerated	5 staff remunerated with salary paid
	4 reports produced on the operations of the 7 Sections in the department.	1 report produced on the operations of the 7 Sections in the department.
	Department staff motivated with Deaths and Incapacity matters handled	Departmental staff motivated.
	1 departmental Workplan and Budget document produce	Deaths and Incapacity matters handled
	5 Appraisal forms completed for the 5 departmental Staff supervised and Appraised.	1 Departmental Workplan and Budget document produced

Expenditure

224002 General Supply of Goods and Services	0	7,977	N/A		
221009 Welfare and Entertainment	250	450	180.0%		
221011 Printing, Stationery, Photocopying and Binding	250	260	104.0%		
222001 Telecommunications	150	80	53.3%		
211101 General Staff Salaries	47,728	17,397	36.5%		
211103 Allowances	1,000	34	3.4%		
227001 Travel inland	24,115	855	3.5%		
227003 Carriage, Haulage, Freight and transport hire	0	690	N/A		
227004 Fuel, Lubricants and Oils	1,679	320	19.1%		
273102 Incapacity, death benefits and funeral expenses	0	500	N/A		
Wage Rec't:	47,728	Wage Rec't:	17,397	Wage Rec't:	36.5%
Non Wage Rec't:	32,004	Non Wage Rec't:	11,166	Non Wage Rec't:	34.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	79,732	Total	28,563	Total	35.8%

Output: LG procurement management services

0	Activity overload since Procurement Officer was on maternity leave during the reporting period
	Late receipt of procurement requisitions from the user departments.

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	2 Saff remunerated	2 Saff remunerated		
	completed contract agreements signed for 680 Contracts awarded	completed contract agreements signed for 12 awarded Contracts		
	8 sets of DCC minutes produced and submitted to the relevant offices.	1 set of DCC minutes produced and submitted to the relevant offices.		
		1 Districtwide consolidated procurement workplan compiled		
		Providers shortlist updated and is		

Expenditure

211103 Allowances	7,800	770	9.9%
221009 Welfare and Entertainment	1,500	156	10.4%
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A
222001 Telecommunications	0	50	N/A
227004 Fuel, Lubricants and Oils	0	135	N/A
Wage Rec't:	17,247	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,624	Non Wage Rec't: 1,311	Non Wage Rec't: 10.4%
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	29,871	Total 1,311	Total 4.4%

Output: LG staff recruitment services

Non Standard Outputs:	3 staff remunerated	2 staff remunerated	0	Persistent operation from rented premises without H.E.P installation amidst lack of a generator.
	4 quarterly reports on District Service Commission matters produced.	1 quarterly report on District Service Commission operations produced.		
	4 Reports produced on the New staff recruited and existing ones confirmed in service.			Lack of a stenographer secretary following the transfer of service of the former to Semuto Town Council on her promotion to Personnel Officer.
	4 Reports produced on Contract, promotional, redesignation and disciplinary cases handled.			

Expenditure

211101 General Staff Salaries	42,850	4,500	10.5%
211103 Allowances	19,800	7,645	38.6%
221009 Welfare and Entertainment	3,000	1,087	36.2%

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding	4,500	100	2.2%	
222001 Telecommunications	0	110	N/A	
227004 Fuel, Lubricants and Oils	800	955	119.4%	
Wage Rec't:	42,850	Wage Rec't: 4,500	Wage Rec't: 10.5%	
Non Wage Rec't:	33,265	Non Wage Rec't: 9,897	Non Wage Rec't: 29.8%	
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	76,115	Total 14,397	Total 18.9%	

Output: LG Land management services

No. of Land board meetings	4 (Nakaseke District Hqtrs)	1 (Nakaseke District Hqtrs)	25.00	Lack of separate office space/room for Board Chairperson & Secretary; operate from Clerk to council's office.
No. of land applications (registration, renewal, lease extensions) cleared	260 (4 Reports produced on; 1-150 Land applications noted district-wide 2-150 Land applicants inspected district-wide 3-20 Leases extended to full term 4-50 Land transfers/subdivisions consented to/granted)	26 (18 new applications for leasehold noted district-wide 22 Land applicants inspected district-wide. 1 Leasehold varied/extended for another full term. 6 Land transfers/subdivisions consented to/granted)	10.00	Delays in clearing applications due to meager funding [one meeting per quarter].
Non Standard Outputs:	District Land Board matters coordinated within and outside Nakaseke District	District Land Board matters coordinated within and outside Nakaseke District		

Expenditure

211103 Allowances	9,643	1,450	15.0%	
221009 Welfare and Entertainment	1,600	104	6.5%	
221011 Printing, Stationery, Photocopying and Binding	850	590	69.4%	
222001 Telecommunications	0	20	N/A	
227001 Travel inland	0	40	N/A	
227004 Fuel, Lubricants and Oils	0	825	N/A	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,593	Non Wage Rec't: 3,029	Non Wage Rec't: 24.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,593	Total 3,029	Total 24.1%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	2 (2 PAC reports on District Headquarters, 6 selected Subcounties, UPE schools, 2 HC Ivs and 2 HC IIs at the District Headquarters)	0	Activity backlog as a result of insufficient sittings due to meager funding. Late arrival of
--	----	---	---	---

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	80 (Nakaseke District and 15 LLGs)	13 (Nakaseke District and 15 LLGs)	16.25	respondents, blurred responses, vague Audit reports especially from Town Councils.
Non Standard Outputs:	4 reports produced on the 30 internal audit reports reviewed	6 reports on; Nakaseke District including 5 HC IIIs, 1 HC II and 12 LLGs [7 Subcounties of Nakaseke, Kasangombe, Kapeeka, Kikamulo, Wakyato, Ngoma, and Kinoni, Kito; and 5 Town Councils of Semuto, Nakaseke, Kiwoko, Nakaseke-Butalangu, and Ngoma]		

Expenditure

222001 Telecommunications	0	20	N/A		
211103 Allowances	9,600	3,531	36.8%		
221009 Welfare and Entertainment	1,860	297	16.0%		
221011 Printing, Stationery, Photocopying and Binding	1,500	186	12.4%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,904	Non Wage Rec't:	4,034	Non Wage Rec't:	27.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,904	Total	4,034	Total	27.1%

Output: LG Political and executive oversight

Non Standard Outputs:	12 sets of minutes produced on the 12 meetings arranged and held.	political leaders both at HLG and LLGs remunerated with salary and gratuity	0	High wear and tear of LG 0005-69; hence, maintenance costs
	Follow up reports on the implementation of the 6 Relevant policies introduced and approved	3 meetings arranged and held. 5 Relevant policies introduced and approved ones implemented		
	12 reports reports produced on the 11 Sectors service delivery overseen	11 Sector service delivery overseen and controlled 1 vehicle		

Expenditure

211101 General Staff Salaries	90,543	26,769		29.6%
211103 Allowances	86,956	2,334		2.7%
221002 Workshops and Seminars	0	2,020		N/A
221009 Welfare and Entertainment	0	1,032		N/A
221011 Printing, Stationery, Photocopying and Binding	0	140		N/A
222001 Telecommunications	0	190		N/A
223004 Guard and Security services	0	330		N/A
227001 Travel inland	2,522	1,995		79.1%

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

227004 Fuel, Lubricants and Oils	4,000	2,891	72.3%	
228002 Maintenance - Vehicles	28,000	1,210	4.3%	
282101 Donations	0	1,100	N/A	
Wage Rec't:	90,543	Wage Rec't: 26,769	Wage Rec't: 29.6%	
Non Wage Rec't:	121,478	Non Wage Rec't: 13,241	Non Wage Rec't: 10.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	212,021	Total 40,010	Total 18.9%	

Output: Standing Committees Services

Non Standard Outputs:	4 quarterly reports produced on the Functionality of Business Committee, Council and Standing Committees overseen throughout the year.	Functionality of 3 organs: Business Committee, Council and Standing Committees overseen throughout the Quarter.	0	Inadequate Council Furniture
	6 sets of minutes on the 6 Business Committee meetings, 6 Council meetings & 24 reports on the 24 Standing Committee's meetings held	Meetings and corresponding sets of minutes produced: Business Committee (1), Council (1) & Standing Committees (8).		Lack of Sound Recorder to capture deliberations for future replays.
	4 reports produced on Communities politically mobilized for Government Programs & Projects.	8 Communities polit		
	4 reports produced on the 15 LLGs Councils support supervised, mentored and monitored.			

Expenditure

211103 Allowances	39,000	12,596	32.3%	
221002 Workshops and Seminars	0	592	N/A	
221009 Welfare and Entertainment	30,510	960	3.1%	
221011 Printing, Stationery, Photocopying and Binding	0	250	N/A	
222001 Telecommunications	0	110	N/A	
227001 Travel inland	0	387	N/A	
227004 Fuel, Lubricants and Oils	0	912	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	69,510	Non Wage Rec't: 15,807	Non Wage Rec't: 22.7%	
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	69,510	Total 15,807	Total 22.7%	

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services***1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Payment of District NAADS staff salaries and arrears at District Headquarters and LLGs paid	District NAADS staff and arrears at District Headquarters and LLGs remunerated	0	no challenge
	payment of statutory employer's contribution to NSSF at the district Headquarter			

Expenditure

321429 NAADS	0	144,658	N/A
Wage Rec't:	226,595	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 144,658	Non Wage Rec't: 0.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	226,595	Total 144,658	Total 63.8%

Function: District Production Services*1. Higher LG Services***Output: District Production Management Services**0 Inadquate funds
Under staffing

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	60 reports produced on 60 Monitoring and supervision visits conducted in 10 Sub counties and 5 Town council	12 visits conducted, 1 to Kapeeka S/C, 1 to Kikamulo S/C, 1 to Ngoma S/C, 1 to Kinyogoga S/C, 1 to Wakyo S/C and 1 to Kasangomabe S/C, 2 to Nakaseke T/C and 4 to Nakaseke S/C.
	1 report produced on the World Food Day celebrations on 16th October, 2014 in Kikamulo Sub County.	Conducted 3 monitoring and supervision visits of GCCA Project activities
	4 reports produced on 4 Review and planning meetings held for all staff	
	12 reports produced 12 Review and planning meetings held for heads of Departments.	
	1 report produced on 1 Training on agricultural data collection and analysis held at the district headquarters Butalangu	
	1 National Agricultural and Trade show at Jinja attended.	
	1 departmental vehicles kept in good condition	

Expenditure

211101 General Staff Salaries	180,815	30,039	16.6%
221001 Advertising and Public Relations	650	593	91.2%
221009 Welfare and Entertainment	3,205	84	2.6%
221011 Printing, Stationery, Photocopying and Binding	1,793	240	13.4%
221014 Bank Charges and other Bank related costs	1,000	132	13.2%
227001 Travel inland	30,577	14,145	46.3%
227003 Carriage, Haulage, Freight and transport hire	1,200	1,200	100.0%

Wage Rec't:	180,815	Wage Rec't:	30,039	Wage Rec't:	16.6%
Non Wage Rec't:	29,492	Non Wage Rec't:	16,393	Non Wage Rec't:	55.6%
Domestic Dev't:	37,357	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	247,664	Total	46,432	Total	18.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	16285 (4 reports produced on 16285 Coffee plantlets, procured and distributed to 37 house holds)	0 (None)	.00	Under staffing Inadquate funds
---	--	----------	-----	-----------------------------------

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	4 reports produced on the following 1-Security enhanced at cassava multiplication site 2- Inspection of Agro chemicals shops 3-Crop Pests Disease controlled through plant clinics surveillance 4-On farm demos established (Maize, beans, rice, soya beans)	Contract for the DNC, SNCs and AASPs, terminated and handing over process in progress. Completed weeding of the newly established section of the site. Conducted technical inspection of the farm inputs (Beans, Maize seeds) for distribution to farmers und
-----------------------	---	---

Expenditure

227001 Travel inland	3,500	1,980	56.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,956	1,980	7.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,956	1,980	7.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	7080 (4 reports made on 4548 HC, 1056 Goats and shoats and 1476 pigs)	1305 (1 reports made on 532 HC, 372 Goats and shoats and 401 pigs)	18.43	Under staffing, inadequate funds
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	80000 (4 reports produced from the following lower local Governments: Ngoma, Kinyogoga, Wakyato, Kinoni, Kito and Kapeeka Sub County)	1520 (Ngoma, Kinyogoga, Wakyato, Kinoni and Kapeeka Sub County)	1.90	

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:

4 reports on made on Strengthening of animal check points in Kinyogoga, Ngoma, Semuto, Wakyato and Kikamulo Sub Counties.

Strengthened (supervised) 6 Animal Check Points in 5 sub-counties Kikamulo, Kasangombe, Kinyogoga, Semuto and Wakyato

4 reports made on Collection and diagnosis of livestock blood samples collected from heads of cattle (HC), goats and sheep from sub counties

Meat inspection done on 555 carcasses of cattle and 157 goats in Nakaseke, Kiwoko, Ngoma and Semuto Town Councils plus Kapeeka, Kito

4 reports made on animal meat inspection carried out in all Sub Counties and Town Councils in the whole District

4 reports produced on Inspection of animal feed and drug shops in Kinyogoga, Kinoni, Semuto, Kapeeka, Wakyato, Nakaseke, Sub Counties and Kiwoko, Semuto, Ngoma town Council.

4 reports made on Animal disease surveillance exercise Conducted in the following lower local Governments: Kinyogoga, Kinoni, Semuto, Kapeeka, Wakyato, Nakaseke, Sub Counties and Kiwoko, Semuto, Ngoma town Council.

1 Slaughter slab constructed in Semuto Town Council

Expenditure

227001 Travel inland	12,000	3,457	28.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,731	3,457	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,731	3,457	14.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

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

0 insufficient funds could not allow the department to carryout all planned activities

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs:

307 Health workers remunerated , 4 quarterly reports produced on Quarterly review meetings held, 2 reports made on 2 Child -days Plus program carriedout, 12 monthly reports produced and submitted to MOH on Routine HMIS(Data management), -4 reports made on 356 Villages on Pit Latrines Monitored - 4 reports produced on Improved environment Health as service delivery Monitored by Health Education Community Committee and DHT, Four sets of minutes for DHT produced and submitted to the relevant Sectoral committee, 4 supervision reports produced , 4 reports produced on 4 Health seminar sponsored at District Head quarters, 12 Fridges kept in good condition at the following Health units [Nakaseke Hospital, Semuto HCIV, Kikamulo HCIII, Kinyogoga HCIII, Kaweweta Baracks, Bidabujja HCIII, Kikandwa HCII, Kiwoko Hospital, Bulyake HCII, Kalege HCII, and Ngoma HCIV.], production of one [1] report on Advocacy meeting for HIV prevalence,among PHA, pregnant mothers,Youth in schools, and community leaders i.e VHTs,councils & LCI chairpersons, Report on a family planning workshop on utilisation of depoprovera in the community using health workers produced, Quarterly review workshop report on HIV for dissemination of data to community leaders produced, Report on sensitisation of scaling of HIV in wakyato and Kapeeka sub-counties produced, Report on referral system from community to health facilities in Kasangombe and Nakaseke sub-counties produced, 4 reports on 21 Health units supervised on ;4 reports on Human resource performance

307 Health workers remunerated , 1 quarterly report produced on Quarterly review meeting held, report made on 1 Child -days Plus program carriedout, 3 monthly reports produced and submitted to MOH on Routine HMIS(Data management),Four sets of minutes for

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

5. Health

against indicators,
 Drugs/supplies utilisation as per targets, Drug stock outs, HMIS performance, Cold chain kept in good condition, 4 reports on infrastructure and referral system
 Community and Health staff sensitised on the following;
 PMTCT utilisation in the health facilities, Deliveries in Health facilities, ANC utilisation in HFS, Family planning utilisation, New techniques such as injection safety, TB reporting, treatment and referral and HIV positive attitude.1
 Laptop Computer for HMIS procured, Monitoring and Redistribution of drugs

Expenditure

221009 Welfare and Entertainment	2,200	90	4.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	60	3.0%
221012 Small Office Equipment	150	169	112.3%
221014 Bank Charges and other Bank related costs	1,200	202	16.9%
222001 Telecommunications	150	812	541.3%
211101 General Staff Salaries	2,689,631	719,863	26.8%
211103 Allowances	0	930	N/A
227001 Travel inland	21,336	6,802	31.9%
227004 Fuel, Lubricants and Oils	0	1,500	N/A
Wage Rec't:	2,689,631	Wage Rec't: 719,863	Wage Rec't: 26.8%
Non Wage Rec't:	27,036	Non Wage Rec't: 10,565	Non Wage Rec't: 39.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,716,667	Total 730,428	Total 26.9%

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

%age of approved posts filled with trained health workers	58 (4 accountability reports on Funds transferred to Nakaseke District Hospital)	58 (1 accountability report on Funds transferred to Nakaseke District Hospital made)	100.00	no case to report
Number of total outpatients that visited the District/ General Hospital(s).	191100 (Nakaseke Hospital)	15900 (Nakaseke Hospital)	8.32	

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

5. Health

No. and proportion of deliveries in the District/General hospitals 3000 (Nakaseke Hospital) 591 (Nakaseke Hospital) 19.70

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. 9600 (Nakaseke Hospital) 1806 (Nakaseke Hospital) 18.81

Non Standard Outputs: 4 reports on Support supervision of Health service delivery done by DHT 1 report on Support supervision of Health service delivery done by DHT

Expenditure

263101 LG Conditional grants	286,634	65,174	22.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	286,634	65,174	22.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	286,634	65,174	22.7%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2400 (Number and proportion of deliveries in Kiwoko Hospital)	705 (705 is the Number and proportion of deliveries in Kiwoko Hospital)	29.38	Q1 we experienced a dry spell were not so many people usually fall sick
Number of inpatients that visited the NGO hospital facility	7800 (4 quarterly reports produced on inpatients served in Kiwoko Hospital in Nakaseke County)	1908 (1 quarterly report produced on inpatients served in Kiwoko Hospital in Nakaseke County)	24.46	
Number of outpatients that visited the NGO hospital facility	29856 (Outpatients in Kiwoko Hospital)	6975 (6975 Outpatients in Kiwoko Hospital)	23.36	
Non Standard Outputs:	4 reports on Support supervision of Health service delivery done by DHT	1 report on Support supervision of Health service delivery done by DHT		

Expenditure

263101 LG Conditional grants	147,213	36,803	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	147,213	36,803	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	147,213	36,803	25.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1500 (1500 inpatients Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	37 (37 inpatients in Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	2.47	these people who exceed the quarterly plan could possibly have gone to the NGO Hospital
---	--	---	------	---

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (1200 Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	138 (138 Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	11.50	
No. and proportion of deliveries conducted in the NGO Basic health facilities	800 (800 deliveries in Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	64 (64 deliveries in Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	8.00	
Number of outpatients that visited the NGO Basic health facilities	4800 (4 quarterly reports on 4800 Outpatients served in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	1290 (1 quarterly report on 4800 Outpatients served in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	26.88	
Non Standard Outputs:	4 quarterly reports on Support supervision of Health service delivery done by DHT	1 quarterly report on Support supervision of Health service delivery done by DHT		

Expenditure

263101 LG Conditional grants	11,483	2,871	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,483	2,871	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,483	2,871	Total	25.0%

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

%age of approved posts filled with qualified health workers	68 (All government funded Health facilities Ngoma HCIV, Semuto Hciv, Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	68 (All government funded Health facilities Ngoma HCIV, Semuto Hciv, Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	100.00	no problem
Number of trained health workers in health centers	307 (12 monthly reports produced on HMIS(Dtata management) -Routine Immunisation -Community Nutrition -Supervision of Lower Health Units by HCIV -Laboratory services -Maternal and Child health -Dental services -Surgery services -Community Health services)	307 (3 monthly reports produced on HMIS(Dtata management) -Routine Immunisation -Community Nutrition -Supervision of Lower Health Units by HCIV -Laboratory services -Maternal and Child health -Dental services -Surgery services -Community Health services)	100.00	

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

5. Health

No. of trained health related training sessions held.	8 (8 reports produced on the number of trained health related training sessions held at Nakaseke District DHO's office at the Hqtrs, Nakaseke Hospital, Kiwoko Hospital, Semuto HCIV, Ngoma HCIV and Kapeeka HCIII)	2 (2 Reports made on 2 Trainings conducted in Semuto TC on Adolescent Health eg Use of Condom Peer group strategies and Culture and Lydrine Hotel on HIV Quality Improvement by ASSIST Uganda in Luwero)	25.00	
Number of outpatients that visited the Govt. health facilities.	146976 (146976 Outpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv, Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	14205 (Outpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv, Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	9.66	
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (All government funded Health facilities Ngoma HCIV, Semuto Hciv, Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	191 (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)	19.10	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (Throughout the 15 LLGs Communities)	60 (Throughout the 15 LLGs Communities)	100.00	
No. of children immunized with Pentavalent vaccine	8000 (8000 in all government funded Health facilities Ngoma HCIV, Semuto Hciv, Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	1312 (In all government funded Health facilities Ngoma HCIV, Semuto Hciv, Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	16.40	
Number of inpatients that visited the Govt. health facilities.	8500 (8500 Inpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv, Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	822 (Inpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv, Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	9.67	
Non Standard Outputs:	4 quarterly report produced on Drugs and supplies in the District Monitored	1 quarterly report produced on Drugs and supplies in the District Monitored		

Expenditure

263101 LG Conditional grants

86,545

13,682

15.8%

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

5. Health

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	86,545	Non Wage Rec't:	13,682	Non Wage Rec't:	15.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	86,545	Total	13,682	Total	15.8%

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

Non Standard Outputs:	DHO's Office constructed at Butalangu District Headquarters	Kinyogoga maternity ward completed	0	DHO's Office not paid because funds received were used to pay for Kinyogoga Maternity ward which was constructed last FY but funds were not released by the centre
-----------------------	---	------------------------------------	---	--

Expenditure

231001 Non Residential buildings (Depreciation)	100,000		10,819		10.8%
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:	100,000	Domestic Dev't:	10,819	Domestic Dev't:	10.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,000	Total	10,819	Total	10.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	932 (4 reports produced on Monitoring and Supervision done in 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko	932 (1 report produced on Monitoring and Supervision done in 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko	100.00	no challenge
-------------------------------	--	---	--------	--------------

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of qualified primary teachers	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.)	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:	1 report on the Enhanced PLE 2013 Management conducted in all the primary schools.	1 report on the Enhanced mocks of 2014 Management conducted in all the primary schools.
-----------------------	--	---

Expenditure

211101 General Staff Salaries	4,490,371	1,174,441	26.2%
227001 Travel inland	23,149	7,266	31.4%
Wage Rec't:	4,490,371	Wage Rec't: 1,174,441	Wage Rec't: 26.2%
Non Wage Rec't:	29,549	Non Wage Rec't: 7,266	Non Wage Rec't: 24.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,519,920	Total 1,181,707	Total 26.1%

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

No. of pupils sitting PLE	4200 (1 report produced on 79 sitting centre ;In 93 Center numbers in both Private and Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	0 (np)	.00	Rampant school drop outs
---------------------------	--	--------	-----	--------------------------

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of Students passing in grade one	250 (1 report produced on 89 Sitting centers for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	0 (Time not yet In 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.)	.00	
No. of student drop-outs	60 (4 quarterly reports produced on school drop outs in 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	20 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	33.33	
No. of pupils enrolled in UPE	44802 (4 quarterly reports on UPE In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	44802 (1 quarterly report on UPE In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	100.00	
Non Standard Outputs:	NA	none		

Expenditure

263101 LG Conditional grants	362,332	120,777	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	362,332	120,777	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	362,332	120,777	33.3%

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

0 no challenge

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs:	152 School desks provided to Lumpewe P/s in Kikamulo Sub County, Kaloke P/S in Semuto S/C and Ngoma P/S in Ngoma T/C, Kiziba P/S and Kasagga P/S in Nakaseke T/C	38 School desks provided to Lumpewe P/s in Kikamulo Sub County.
-----------------------	--	---

Expenditure

231006 Furniture and fittings (Depreciation)	18,320	6,720	36.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	18,320	6,720	Domestic Dev't: 36.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	18,320	6,720	Total 36.7%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (2 classrooms Constructed at Kinoni P/S in Kinoni SC,Kikondo PS in Semuto TC and Kalagala Kyakayonga PS in Wakyato SC)	2 (construction of 2 classroom block at Katale Primary School Completed)	33.33	nil
No. of classrooms rehabilitated in UPE	0 (N/P)	0 (np)	0	
Non Standard Outputs:	NA	na		

Expenditure

231001 Non Residential buildings (Depreciation)	481,023	2,440	0.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	481,023	2,440	Domestic Dev't: 0.5%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	481,023	2,440	Total 0.5%

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

No. of students sitting O level	1000 (In 7 Private secondary schools and 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	0 (na)	.00	Lack of motor vehicle to inspect all schools
---------------------------------	--	--------	-----	--

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of students passing O level	800 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakame ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)	0 (na)	.00	
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 Katakame SS in Kito Sub county)	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 Katakame SS in Kito Sub county)	100.00	
Non Standard Outputs:	4 reports produced on Monitoring and Supervision done	1 report produced on Monitoring and Supervision done		

Expenditure

211101 General Staff Salaries	1,240,481	299,274	24.1%
Wage Rec't:	1,240,481	299,274	Wage Rec't: 24.1%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,240,481	299,274	Total 24.1%

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

No. of students enrolled in USE	4120 (4 reports on USE funds transferred to 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakame ss in Kito sub county, Ngoma ss	4120 (1 report on USE funds transferred to 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakame ss in Kito sub county, Ngoma ss	100.00	no challenge
---------------------------------	---	--	--------	--------------

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education

in Ngoma TC, Kinyogoga ss in Kinyogoga 13 USE Schools, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katale SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C)

in Ngoma TC, Kinyogoga ss in Kinyogoga 13 USE Schools, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katale SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C)

Non Standard Outputs: NA

na

Expenditure

263101 LG Conditional grants	513,938	171,313	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	513,938	171,313	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	513,938	171,313	33.3%

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

No. of classrooms rehabilitated in USE	()	0 (nil)	0	Funds released not enough
No. of classrooms constructed in USE	1 (Katalekamese senior secondary school construction completed)	1 (phase1 Katalekamese senior secondary school construction completed)	100.00	
Non Standard Outputs:	4 reports on construction supervised and monitored	1 report on construction supervised and monitored		

Expenditure

231001 Non Residential buildings (Depreciation)	147,028	19,550	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	147,028	19,550	13.3%
Donor Dev't:		0	0.0%
Total	147,028	19,550	13.3%

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

No. of students in tertiary education	820 (In Nakaseke Core PTC)	820 (In Nakaseke Core PTC)	100.00	No challenge
---------------------------------------	----------------------------	----------------------------	--------	--------------

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. Of tertiary education Instructors paid salaries	60 (In 1 tertiary institution. i.e Nakaseke Core PTC in Nakaseke Town Council instructors paid salaries and recurrent (transfer to Core PTC-Out reach) and PTC Capitation (Pre-Service) activities provided)	60 (In 1 tertiary institution. i.e Nakaseke Core PTC in Nakaseke Town Council instructors paid salaries and recurrent (transfer to Core PTC-Out reach) and PTC Capitation (Pre-Service) activities provided)	100.00	
Non Standard Outputs:	4 sets of minutes produced of Board meetings attended 4 reports on Capitation grant disbursed to PTC	1 set of minutes produced of Board meetings attended 1 report produced on Capitation grant disbursed to PTC		

Expenditure

211101 General Staff Salaries	532,907	82,781	15.5%
291001 Transfers to Government Institutions	311,991	105,525	33.8%
Wage Rec't:	532,907	82,781	15.5%
Non Wage Rec't:	316,577	105,525	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	849,483	188,306	22.2%

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

Non Standard Outputs:	-Departmental Staff remunerated Office premises kept in good condition 4 reports produced on Monitoring/field visits by Political Leaders i.e Sectoral Committee 4 reports/sets of minutes produced on Administrative Managerial meetings held with Headteachers, CCTs, Deputies. Department vehicle kept running	Departmental Staff Salaries and Departmental activities well coordinated. 1 report produced on Monitoring/field visits by Political Leaders i.e Sectoral Committee 1 report/1 set of minutes produced on Administrative Managerial meetings held with Headte	0	Insufficient funds and Lack of departmental vehicle for transport
-----------------------	---	--	---	---

Expenditure

211101 General Staff Salaries	52,044	14,289	27.5%
221009 Welfare and Entertainment	4,874	1,791	36.7%

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education

221011 Printing, Stationery, Photocopying and Binding	4,600	566	12.3%	
221014 Bank Charges and other Bank related costs	1,000	196	19.6%	
222001 Telecommunications	530	82	15.4%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	114	19.0%	
227001 Travel inland	70,192	14,523	20.7%	
Wage Rec't:	52,044	Wage Rec't: 14,289	Wage Rec't: 27.5%	
Non Wage Rec't:	388,615	Non Wage Rec't: 17,272	Non Wage Rec't: 4.4%	
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	440,659	Total 31,561	Total 7.2%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	38 (4 quarterly reports produced on USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, Kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C)	38 (1 quarterly report produced on USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, Kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C)	100.00	Lack of departmental vehicle for transport leading to Hiring of transport which is costly leads to increases costs than the planned ones which lead to selection of schools to inspect
No. of tertiary institutions inspected in quarter	2 (4 quarterly reports produced on Nakaseke Core PTC and Kiwoko Nursing School)	2 (1 quarterly report produced on 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	
No. of primary schools inspected in quarter	230 (4 reports produced on Inspection of Schools and PLE Managed in 113 GOU aided & 100 private primary schools I in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	180 (1 quarterly report produced on Inspection of Schools and PLE Managed in 113 GOU aided & 100 private primary schools I in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	78.26	
Non Standard Outputs:	na	np		

Expenditure

221011 Printing, Stationery,	2,300	900	39.1%
------------------------------	-------	-----	-------

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education*Photocopying and Binding*

227001 Travel inland	34,171	9,266	27.1%
----------------------	--------	-------	-------

227003 Carriage, Haulage, Freight and transport hire	2,000	2,600	130.0%
--	-------	-------	--------

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	45,062	12,766	Non Wage Rec't:	28.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	45,062	12,766	Total	28.3%

Output: Sports Development services

0 no challenge

Non Standard Outputs:	4 reports produced on Talents supported and Developed in the entire District.	1 quarterly report produced on Talents supported and Developed in the entire District.
-----------------------	---	--

Expenditure

221009 Welfare and Entertainment	0	3,635	N/A
----------------------------------	---	-------	-----

227001 Travel inland	10,000	1,350	13.5%
----------------------	--------	-------	-------

227003 Carriage, Haulage, Freight and transport hire	0	3,290	N/A
--	---	-------	-----

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	8,275	Non Wage Rec't:	82.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,000	8,275	Total	82.8%

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**

0 None

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Non Standard Outputs:	7 Departmental staff remunerated, 1 report produced on 7 Road Inventories conducted, 4 quarterly reports/Minutes produced on Quarterly review meetings 4 supervision reports produced on :-10 Routine Maintenance Gangs supervised and 7 mechanised routine maintenance Works supervised, 1 Vehicle, 2 motor cycles and 2 Road equipment kept in good condition	7 Departmental staff remunerated, 1 quarterly report/Minutes produced on Quarterly review meetings 1 supervision report produced on :-10 Routine Maintenance Gangs supervised and 1 mechanised routine maintenance Works supervised, 2 motor cycles for
-----------------------	---	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	880	95	10.8%
211101 General Staff Salaries	67,697	21,351	31.5%
221014 Bank Charges and other Bank related costs	235	57	24.3%
227001 Travel inland	9,386	2,876	30.6%
227004 Fuel, Lubricants and Oils	6,490	297	4.6%
228002 Maintenance - Vehicles	13,970	3,792	27.1%
Wage Rec't:	67,697	Wage Rec't: 21,351	Wage Rec't: 31.5%
Non Wage Rec't:	32,441	Non Wage Rec't: 7,117	Non Wage Rec't: 21.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	100,138	Total 28,468	Total 28.4%

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	100 (Bukoba-Kabanda-Buzimiri (2 km), Syda Bbumba -Sempala Kigozi (2 km), Koomu (3.7 km), Namazzi - Kateregga (1.3 km), Taxi Park (1 km) & Access to Slaughter Slab (3.8 km), Bwetagiroad-Namanyonyi road (4.4 km), Butibulongo-Muwaluzi road (1.2 km) & Kyabugga-Buti-bulongo (4.8 km) roads {a total of 24.2 km in Nakaseke-Butalangu TC} ; [Serugooti Road (0.35 km), Kayondo Road (0.9 km), Semuto-Buwazzi-Kikondo road (3.5 km), Lwanga Road road (0.5 km), Kiyaga Road (0.2 km), Kanyiga Street (0.35 km),	25 (Bukoba-Kabanda-Buzimiri (2 km), Syda Bbumba -Sempala Kigozi (2 km), Koomu (3.7 km), Namazzi - Kateregga (1.3 km), Taxi Park (1 km) & Access to Slaughter Slab (3.8 km), Bwetagiroad-Namanyonyi road (4.4 km), Butibulongo-Muwaluzi road (1.2 km) & Kyabugga-Buti-bulongo (4.8 km) roads {a total of 24.2 km in Nakaseke-Butalangu TC} ; [Serugooti Road (0.35 km), Kayondo Road (0.9 km), Semuto-Buwazzi-Kikondo road (3.5 km), Lwanga Road road (0.5 km), Kiyaga Road (0.2 km), Kanyiga Street (0.35 km), Sebbowa (1.1 km), Mastulah	25.00	None
--	---	---	-------	------

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Sebbowa (1.1 km), Mastulah (0.3 km), Mukalazi (0.5 km), Serubogo (0.4 km), Semuto C/U (0.9 km), Mukiibi (0.9 km), Nakinda (0.2 km), Maseruka (0.45 km) Muwanga (0.25 km), Kikondo-Nsaka-Lule road (2.4 km) & Nsaka - Gomotoka road (1.2 km), Luboowa lane (0.2 km), Walusimbi lane (0.3 km), Serubogo (0.4 km), Senkindu (0.2 km), Kijaguzo-Mugomola (2 km), Sirisa-Kijaguzo (0.5 km), Semambya (0.2 km), Bisaso (0.6 km), Vitali (0.6 km), Kazibwe (0.3 km), Market St (0.4 km), Sula (0.2 km), Kijjukizo (0.2 km) & Seddunga (0.2 km) roads (a total of 20.3 km in Semuto TC)); [Nakafu-Kitanswa (3 km) & Sebuufu-Kitanswa (1.5 km), Nakaseke PTC Road (3 km), Namilali-Mazzi Road (1 km), Lufula road (1 km), Nakaseke-Kiteredde (3 km), Nakaseke Telecentre (1 km), Mwagalwa (2 km), Church (1 km), Masembe (1.5 km) & Nanoga road (0.5 km) roads (a total of 18.5 km in Nakaseke TC) ; [Mosque Noor-Kapeke (2.6 km), Kitooke (0.3 km), Kyabalere-Kiko (0.1 km), Kitooke-Ngoma (0.1 km), Ngoma-Kyeswa (1.5 km), Lukabwe (1.6 km), Kapeeka-Kiwoko Hospital (0.4 km), Wabitunda-Kasana (Kiwoko Central) (2.6 km), Lwabijogo-Kiwoko (1.8 km), Kasana-Wabitunda (1.6 km), Kasana-Mabaale (0.7 km), Lwabijogo-Wabitunda (1.5 km), Lukwago (0.3 km) & Mawanda (0.2 km) roads (a total of 15.3 km) in Kiwoko TC] and [Kiruli (0.4 km), Kikubo lane (0.3 km), Ngoma TC (0.4 km), Mahooro St (0.4 km), Market lane (0.3 km), Mugenyi (7.3 km), Kanuma (0.9 km), Katereba (0.4 km) Ngoma Parish (0.8 km), Kafumbe (1.3 km) & Kadima (2 km) roads in Ngoma TC (a total of 16 km). Mechanised routine	(0.3 km), Mukalazi (0.5 km), Serubogo (0.4 km), Semuto C/U (0.9 km), Mukiibi (0.9 km), Nakinda (0.2 km), Maseruka (0.45 km) Muwanga (0.25 km), Kikondo-Nsaka-Lule road (2.4 km) & Nsaka - Gomotoka road (1.2 km), Luboowa lane (0.2 km), Walusimbi lane (0.3 km), Serubogo (0.4 km), Senkindu (0.2 km), Kijaguzo-Mugomola (2 km), Sirisa-Kijaguzo (0.5 km), Semambya (0.2 km), Bisaso (0.6 km), Vitali (0.6 km), Kazibwe (0.3 km), Market St (0.4 km), Sula (0.2 km), Kijjukizo (0.2 km) & Seddunga (0.2 km) roads (a total of 20.3 km in Semuto TC)); [Nakafu-Kitanswa (3 km) & Sebuufu-Kitanswa (1.5 km), Nakaseke PTC Road (3 km), Namilali-Mazzi Road (1 km), Lufula road (1 km), Nakaseke-Kiteredde (3 km), Nakaseke Telecentre (1 km), Mwagalwa (2 km), Church (1 km), Masembe (1.5 km) & Nanoga road (0.5 km) roads (a total of 18.5 km in Nakaseke TC) ; [Mosque Noor-Kapeke (2.6 km), Kitooke (0.3 km), Kyabalere-Kiko (0.1 km), Kitooke-Ngoma (0.1 km), Ngoma-Kyeswa (1.5 km), Lukabwe (1.6 km), Kapeeka-Kiwoko Hospital (0.4 km), Wabitunda-Kasana (Kiwoko Central) (2.6 km), Lwabijogo-Kiwoko (1.8 km), Kasana-Wabitunda (1.6 km), Kasana-Mabaale (0.7 km), Lwabijogo-Wabitunda (1.5 km), Lukwago (0.3 km) & Mawanda (0.2 km) roads (a total of 15.3 km) in Kiwoko TC] and [Kiruli (0.4 km), Kikubo lane (0.3 km), Ngoma TC (0.4 km), Mahooro St (0.4 km), Market lane (0.3 km), Mugenyi (7.3 km), Kanuma (0.9 km), Katereba (0.4 km) Ngoma Parish (0.8 km), Kafumbe (1.3 km) & Kadima (2 km) roads in Ngoma TC (a total of 16 km). Mechanised routine maintenance of 5.9 km for the following roads: Ssebuufu (1 km) & Nakafu-Kitanswa (3 km) roads in
---	---

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

	maintenance of 5.9 km for the following roads: Ssebuufu (1 km) & Nakafu-Kitanswa (3 km) roads in Nakaseke TC and Kiruli (1 km), Kikomera (0.5 km), Gomero (2 km), Kololo (1 km) and Catholic Church road (0.8 km) in Ngoma TC.)	Nakaseke TC and Kiruli (1 km), Kikomera (0.5 km), Gomero (2 km), Kololo (1 km) and Catholic Church road (0.8 km) in Ngoma TC.)		
Length in Km of Urban unpaved roads periodically maintained	28 (Koomu swamp (0.2 km) along Koomu road & (3.7 km) of Nakaseke-Butalangu Central Business roads, [Kigozi-Kasambya (1.5 km), Musoke-Kiwoko (1 km), Ssebowwa (1 km), a total of 3.5 km in Nakaseke Town Council], Nsaaka-Buwazzi-Kikondo (2 km), SIDA (Munvuye-Kimegeredde) 0.7 km, Kimegeredde-Nkonkonjeru (0.5 km), Mayambala-Mustapher (0.3 km), Kalina (0.3 km), SDA-Kambugu (1.5 km), Market (0.4 km), Maseruka (0.4 km), Sseddunga (0.2 km) & Kanyiga ring (0.4 km), a total of 6.7 km in Semuto Town Council]; Katatulwa-Kyankondwa (7 km) in Ngoma TC and Lwabijjogo-Wabitunda (2 km), Kabulwa (3 km) and Kiwoko SSS-Maranatha road (1.5 km), a total of 6.5 km in kiwoko TC.)	4 (0.1 km along Koomu swamp (0.2 km) along Koomu road in Nakaseke-Butalangu TC; 1.7 km along Nsaaka-Buwazzi-Kikondo (2 km) in Semuto Town Council]; 1 km along Katatulwa-Kyankodwa (7 km) in Ngoma TC and 1.4 km along Lwabijjogo-Wabitunda (2 km) in kiwoko TC.)	14.29	
Non Standard Outputs:	Removal of 14 bottlenecks (bnks) on the following urban Roads: 2 bnks on Koomu road (3.8 km) in Nakaseke-Butalangu TC, a total of 4 bnks in Nakaseke TC: 1 & 3 bnks on Kisegerwa (1 km) & Nakaseke-Kiteredde (3 km), respectively] and a total of 8 bnks on Kiwoko roads: 3 on Lwabijjogo-Wabitunda (2 km), 3 on Kabulwa (3 km) and 2 on Kiwoko SSS-Maranatha road (1.5 km), 12 pairs of headwalls on existing culvert lines built on Ngoma TC selected roads and Investment Servicing Costs met	Removal of 3 bottlenecks (bnks) on the following urban Roads: Lwabijjogo-Wabitunda (2 km), 12 pairs of headwalls on existing culvert lines built on Ngoma TC selected roads and Investment Servicing Costs met		

Expenditure

263312 Conditional transfers for Road

453,612

113,403

25.0%

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering*Maintenance*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	453,612	<i>Non Wage Rec't:</i>	113,403	<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	453,612	Total	113,403	Total	25.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	16 (Lwesindizi-Kijumba-Buwanku road (25 km))	0 (Nil)	.00	Onset of rains, delayed procurement and recruitment &/ renewal of road gangs.
Length in Km of District roads routinely maintained	316 (Mechanised Maintenance on 12 km along Nabisojjo-Gayaza-Kiswaga road (17 km), 6.8 km along Kalagala-Kinyogoga road, Kaddunda-Kisimula (4 km), 7 km along Namilali-Katalekamese (22.8 km), 4.2 km along Namusaale-Lusanja (8.2), 0.5 km along Kasagga-Mugulu-Nkuzongere (9.5 km), Kololo-Kisimula road (4.5 km) while the labour-based will be undertaken on the following roads: Kalagala-Semuto-Kalege (22.8 km), Kiwoko-Kasambya (23 km), Kalagala-Kalagi-Mugenyi (10.4 km), Nabisojjo-Gayaza-Kiswaga road (17 km), Nakaseke-Kigegge-Kasambya road (11 km), Lugogo-Timuna (7.8 km), Kyamutakasa-Mijinje (6.6 km), Kalagala-Kyamaweno-Kinyogoga road (33 km), Namilali-Katalekamese road (18.0 km), Lwesindizi-Kinoni-Lugogo road (24.8 km), Lwesindizi-Kijumba (10 km), Kaddunda-Kisimula road (4 km) Kololo-Kisimula-Konakilak road (11 km), Kasagga-Mugulu-Nkuzongere road (9.5 km), Namusaale-Lusanja road (8.2 km), Rukono-Kimotzi road (10 km), Butiikwa-Kapeke-Kagango road (7.6 km), Lwamahungu-Kiswaga (9.7 km), Namilali-Ssembwa-Bulwadda (11.9 km) & Lwamahungu-Kakoona road (15 km).)	35 (Mechanised Maintenance on 10.8 km along Nabisojjo-Gayaza-Kiswaga road (17 km) and 23.9 km under the labour-based maintenance on the following roads: 2.7 km along Kalagala-Semuto-Kalege (22.8 km), 2.8 km along Kiwoko-Kasambya (23 km), 2.1 km along Nabisojjo-Gayaza-Kiswaga road (17 km), 1.3 km along Nakaseke-Kigegge-Kasambya road (11 km), 0.9 km along Lugogo-Timuna (7.8 km), 0.8 km along Kyamutakasa-Mijinje (6.6 km), 4.1 km along Kalagala-Kyamaweno-Kinyogoga road (33 km), 2.2 km along Namilali-Katalekamese road (18.0 km), 3 km along Lwesindizi-Kinoni-Lugogo road (24.8 km), 1.9 km along Lwesindizi-Kijumba (10 km), 1.1 km along Kasagga-Mugulu-Nkuzongere road (9.5 km) & 1 km along Namusaale-Lusanja road (8.2 km))	11.08	

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

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

Non Standard Outputs: Twenty-eight (28 no.) Bottlenecks cleared with Installation of 10 Culvert lines (7 pieces per Line) on the following roads: 6 on Nabisojjo-Gayaza-Kiswaga, 4 on Kalagala-Kyamaweno-Kinyogoga, 8 on Kasagga-Mugulu-Nkuzongere, 2 and 8 bottlenecks on Namusaale-Lusanja road & Lwesindizi-Kijumba-Buwanku roads, respectively. Payment of Arrears for FY 2011/2012 on Bridge Consultancy. Construction of 22 pairs of headwalls on existing culvert lines.

Nil

Expenditure

263312 Conditional transfers for Road Maintenance **478,363** 112,063 23.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	478,363	Non Wage Rec't:	112,063	Non Wage Rec't:	23.4%
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	478,363	Total	112,063	Total	23.4%

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

Non Standard Outputs: Activities of the garage foreman & co-ordination offices (departmental & Bank charges) facilitated 0 Accumulated activities (busy schedules) at the start of the Financial year accounted for over performance.

Expenditure

221002 Workshops and Seminars	0	400	N/A		
221009 Welfare and Entertainment	0	280	N/A		
221014 Bank Charges and other Bank related costs	0	410	N/A		
227001 Travel inland	6,266	1,147	18.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,266	Non Wage Rec't:	2,237	Non Wage Rec't:	35.7%
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	6,266	Total	2,237	Total	35.7%

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1 Stenographer secretary, 1 CDO & Driver paid salary and gratuity on contract, 1 Vehicle and 3 Motorcycles, 1 building, 3 equipment (1 photocopier & 2 computers) maintained, Office operations expenses met, Electricity & Internet (modern) bills paid, 4 quarterly reports to council, 4 sectoral committees & 4 line ministry prepared	1 Stenographer secretary, 1 CDO & Driver remunerated, 1 report produced on 1 Vehicle and 3 Motorcycles, 1 building, 3 equipment (1 photocopier & 2 computers) kept in good condition, 1 quarterly report to council, 1 report on sectoral committees & 4 line	0	Escalation of costs.
-----------------------	--	---	---	----------------------

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,886	3,414	26.5%
221008 Computer supplies and Information Technology (IT)	1,000	360	36.0%
221011 Printing, Stationery, Photocopying and Binding	700	34	4.9%
227001 Travel inland	900	2,129	236.5%
227004 Fuel, Lubricants and Oils	1,920	192	10.0%
228002 Maintenance - Vehicles	4,400	1,519	34.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,106	7,648	30.5%
Donor Dev't:		0	0.0%
Total	25,106	7,648	30.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not planned for)	0 (Not planned for)	0	No challenge
---	---------------------	---------------------	---	--------------

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of supervision visits during and after construction	20 (Two construction supervision visits & Inspection after construction for : 14 Deep borehole sites: Konakilak (Lwanda LC) in Kapeeka S/C, Kikumango LC in Kasangombe S/C , Nsaanvu LC in Kikamulo S/C, Katetembwa LC in Kinyogoga S/C, Namyaso LC in Kito S/C, Kaikuku LC in Kinoni S/C, Kyalushebeka & Nakabimba LCs in Ngoma S/C, Busambiro & Ssanze LCs in Nakaseke S/C, Kalembedde & Nakawungu LCs in Semuto S/C, Kayunga LC in Wakyato S/C & Nkuzongere-Najjooki LC in Semuto TC.; Rehabilitation site: Kikubanimba LC in Kikamulo &. 1 Pit latrine Constructed at Katakameese RGC in Kito S/C)	1 (One construction supervision visits & Inspection report produced after construction for : 4 Deep borehole sites: Nkozi LC in Kapeeka S/C, Kikumango LC in Kasangombe S/C, Nsaanvu LC in Kikamulo S/C & Buwana LC in Kinyogoga S/C.)	5.00	
No. of water points tested for quality	40 (40 Districtwide, especially shallow wells to be sampled upon assessment and in the wet season.)	10 (Kasangombe S/C at the following villages: Kimwanyi, Kituntu, Bukuuku, Kibowa, Timuna, Naseeta, Bujaji, Kasangombe, Buteera & Bulyake.)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned for)	0	
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)	2 (One meeting at the District headquarters as well as one Review meeting for sub-county extension staff held)	25.00	
Non Standard Outputs:	Sustainability messages strengthened; Safewater coverage, Functionality of over 600 water sources & WUC updated	1 Report produced on Sustainability messages strengthened; Safewater coverage, Functionality of over 600 water sources & WUC updated		

Expenditure

221009 Welfare and Entertainment	1,396	358	25.6%
221011 Printing, Stationery, Photocopying and Binding	290	73	25.0%
227001 Travel inland	8,990	2,413	26.8%
227004 Fuel, Lubricants and Oils	3,535	1,484	42.0%

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7b. Water

<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>	14,211	<i>Domestic Dev't:</i>	4,327	<i>Domestic Dev't:</i>	30.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,211	Total	4,327	Total	30.4%

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)	0	
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (Not planned for)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)	0	
No. of water points rehabilitated	23 (Twenty three communities willing to co-fund at about 30% -50% under LGMSDP funding. After payment of shs.102,500 as community contribution)	0 (Not planned for)	.00	
Non Standard Outputs:	Post-Construction support to twenty [20 No.) existing Water User Committees undertaken for sources drilled and rehabilitated in FYs 2012/13 and 2013/14 and 60 others districtwide making a total of eighty sources.	1 Report produced on Support for O&M of district water and sanitation program		

Expenditure

227001 Travel inland	6,020	860	14.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	31,020	<i>Domestic Dev't:</i>	860
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	31,020	Total	860
			2.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	14 (14 Functional WUC for each of following sites in place: Konakilak (Lwanda LC) in Kapeeka S/C, Kikumango LC in Kasangombe S/C , Nsaanvu LC in Kikumulo S/C, Katetembwa LC in Kinyogoga S/C, Nanyeso LC in Kito S/C, Kaikuku LC in Kinoni S/C,	14 (14 Functional WUC for each of following sites in place: Konakilak (Lwanda LC) in Kapeeka S/C, Kikumango LC in Kasangombe S/C , Nsaanvu LC in Kikumulo S/C, Katetembwa LC in Kinyogoga S/C, Nanyeso LC in Kito S/C, Kaikuku LC in Kinoni S/C, Kyalushebeka &	100.00	Some community members were not welcoming the VHTs during data collection and yet the facilitation given to them was inadequate.
---	--	---	--------	--

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7b. Water

	Kyalushebeka & Nakabimba LCs in Ngoma S/C, Busambiro & Ssanze LCs in Nakaseke S/C, Kalembedde & Nakawungu LCs in Semuto S/C, Kayunga LC in Wakyato S/C & Nkuzongere-Najjooki LC in Semuto TC.)	Nakabimba LCs in Ngoma S/C, Busambiro & Ssanze LCs in Nakaseke S/C, Kalembedde & Nakawungu LCs in Semuto S/C, Kayunga LC in Wakyato S/C & Nkuzongere-Najjooki LC in Semuto TC.)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for due to insufficient funds)	0 (Not planned for due to insufficient funds)	0	
No. of water and Sanitation promotional events undertaken	75 (75 Home improvement campaigns (with promotion of hand washing), competitions and rewards undertaken at 35 Local councils (LCs) in Nakaseke S/C & 40 LCs in Semuto S/C.)	11 (11 Home improvement campaigns (with promotion of hand washing), competitions and rewards to 5 Local councils (LCs) in Nakaseke S/C & 6 LCs in Semuto S/C [15% of the villages apportioned].)	14.67	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (Ten one- day Planning & Advocacy meeting per sub-country held at the respective S/C hqtres as well as one- day Planning & Advocacy meeting at the district.)	11 (Ten one- day Planning & Advocacy meeting per sub-country held at the respective S/C hqtres as well as one- day Planning & Advocacy meeting at the district.)	100.00	
No. of water user committees formed.	14 (At least 50% women on Water User Committee as well as Election of women to probably take up positions of WUC Chair and Treasurer for the following sites: Konakilak (Lwanda LC) in Kapeeka S/C, Kikumango LC in Kasangombe S/C, Nsaanvu LC in Kikamulo S/C, Katetembwa LC in Kinyogoga S/C, Namyeso LC in Kito S/C, Kaikuku LC in Kinoni S/C, Kyalushebeka & Nakabimba LCs in Ngoma S/C, Busambiro & Ssanze LCs in Nakaseke S/C, Kalembedde & Nakawungu LCs in Semuto S/C, Kayunga LC in Wakyato S/C & Nkuzongere-Najjooki LC in Semuto TC.)	14 (At least 50% women on Water User Committee as well as Election of women to positions of WUC Chair and Treasurer for the following sites: Konakilak (Lwanda LC) in Kapeeka S/C, Kikumango LC in Kasangombe S/C, Nsaanvu LC in Kikamulo S/C, Katetembwa LC in Kinyogoga S/C, Namyeso LC in Kito S/C, Kaikuku LC in Kinoni S/C, Kyalushebeka & Nakabimba LCs in Ngoma S/C, Busambiro & Ssanze LCs in Nakaseke S/C, Kalembedde & Nakawungu LCs in Semuto S/C, Kayunga LC in Wakyato S/C & Nkuzongere-Najjooki LC in Semuto TC.)	100.00	

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7b. Water

Non Standard Outputs:	14 Memoranda of Understanding signed; Meaningful Involvement of Women attained; 14 Hygiene Promotion and Sanitation campaigns registered, 14 Community Contributions met and 14 Land agreements, 14 newly constructed water sources commissioned; 10% of the villages declared as ODF communities during the sanitation week celebrations	14 Memoranda of Understanding signed; Meaningful Involvement of Women attained; 14 Hygiene Promotion and Sanitation campaigns registered, 14 Community Contributions met and 14 Land agreements,
-----------------------	---	--

Expenditure

221009 Welfare and Entertainment	3,150	2,100	66.7%
221011 Printing, Stationery, Photocopying and Binding	730	590	80.8%
227001 Travel inland	27,074	13,542	50.0%
227004 Fuel, Lubricants and Oils	2,584	1,068	41.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,188	5,500	32.0%
Domestic Dev't:	16,350	11,800	72.2%
Donor Dev't:		0	0.0%
Total	33,538	17,300	51.6%

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

No. of public latrines in RGCs and public places	1 (Katalekamese RGC in Kito S/C)	0 (Not planned for)	.00	Delayed procurement of pit latrine contract
--	----------------------------------	---------------------	-----	---

Non Standard Outputs:	Defects rectified	Balance of arrears paid on Buwana pit latrine
-----------------------	-------------------	---

Expenditure

231007 Other Fixed Assets (Depreciation)	0	2,689	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,826	2,689	24.8%
Donor Dev't:		0	0.0%
Total	10,826	2,689	24.8%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (14 Deep borehole sites: Konakilak (Lwanda LC) in Kapeeka S/C, Kikumango LC in Kasangombe S/C, Nsaanvu LC in Kikumulo S/C,	0 (Drilling not yet implemented, awaiting siting which was on-going)	.00	Delayed procurement in the awarding of contracts.
--	---	--	-----	---

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7b. Water

Katetembwa LC in Kinyogoga S/C, Namyaso LC in Kito S/C, Kaikuku LC in Kinoni S/C, Kyalushebeka & Nakabimba LCs in Ngoma S/C, Busambiro & Ssanze LCs in Nakaseke S/C, Kalembedde & Nakawungu LCs in Semuto S/C, Kayunga LC in Wakyato S/C & Nkuzongere-Najjooki LC in Semuto TC.)

No. of deep boreholes rehabilitated 1 (Kikubanimba LC, in Magoma parish in Kikamulo S/C) 0 (Nil) .00

Non Standard Outputs: Defects rectified for drilled and rehabilitated deep boreholes, Balance and retention for Deep boreholes drilled in FY 2013/14 effected as well as Siting or Feasibility Studies, design and construction supervision for 14 deep boreholes undertaken

Defects for deep boreholes drilled in FY 2012/13 rectified; Balance for Deep boreholes drilled in FY 2013/14 effected and siting for all the 14 sites

Expenditure

231007 Other Fixed Assets (Depreciation) 0 21,749 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: 283,387	Domestic Dev't:	21,749	Domestic Dev't:	7.7%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total 283,387	Total	21,749	Total	7.7%

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**

0 Funds for vehicle maintenance were not adequate thus hampering field operations.

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs:	4 quarterly departmental reports produced at the District. Completed appraisal forms produced on 8 Existing staff at the District. Staff remunerated after Salaries for 10 staff members paid at the District and subcounty. 4 Quarterly reports produced on departmental operations 2 motorcycles and 1 Departmental vehicle kept in running state. 4 reports produced on the operations of the District physical planning committee,	Departmental report produced, physical planning committee held, support staff paid travel inland and Departmental vehicle maintained at the District. Stationery was procured. Coordinate with the Ministry.
-----------------------	--	--

Expenditure

211101 General Staff Salaries	61,362	14,831	24.2%
221002 Workshops and Seminars	2,000	0	0.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	121	6.1%
227001 Travel inland	12,000	305	2.5%
227004 Fuel, Lubricants and Oils	5,115	1,082	21.2%
228002 Maintenance - Vehicles	17,000	969	5.7%
Wage Rec't:	61,362	Wage Rec't: 14,831	Wage Rec't: 24.2%
Non Wage Rec't:	56,116	Non Wage Rec't: 2,477	Non Wage Rec't: 4.4%
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	117,477	Total 17,309	Total 14.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	55 (1000 Tree planted in Kasangombe, Kapeeka, Wakyato and Kikamulo subcounties.)	0 (Nil)	.00	The seedlings were not enough to meet the demand.
Area (Ha) of trees established (planted and surviving)	20 (20 Ha of trees planted In Kasangombe Kapeeka, Wakyato and Kikamulo subcounties)	15 (Tree seedlings in the District nursery were issued out for planting in kasangombe Kapeeka, Wakyatto and Kikamulo subcounties.)	75.00	
Non Standard Outputs:	1 Nursery established in one central point to serve Kasangombe, Kapeeka, Wakyato and Kikamulo subcounties.	Over 20,000 seedlings of pine, eucalyptus, markhamia, maesopsis and terminalia seedlings from the District tree nursery were issued out for planting.		

Expenditure

227001 Travel inland	2,000	743	37.2%
227004 Fuel, Lubricants and Oils	2,659	242	9.1%

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,659	Non Wage Rec't:	985	Non Wage Rec't:	9.2%
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	10,659	Total	985	Total	9.2%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Illegal forest activities in the District controlled)	1 (Monitoring to check on illegal forestry chacoal burning was done in Kinoni and Ngoma subcounties.)	8.33	lack of transport and funds hampered field operations.
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	1,000	280	28.0%		
227004 Fuel, Lubricants and Oils	1,000	231	23.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	511	Non Wage Rec't:	25.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	511	Total	25.6%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (10 Projects Environment Compliance reports produced from Kinoni and Wakyato subcounties,)	1 (Monitoring for compliance was done in Kinyogoga and Kinoni subcounties.)	10.00	Funds available could only cover the two subcounties.
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	5,700	660	11.6%		
227004 Fuel, Lubricants and Oils	1,608	340	21.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	1,000	Non Wage Rec't:	0.0%
Domestic Dev't:	7,808	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,808	Total	1,000	Total	12.8%

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

No. of new land disputes settled within FY	0 (Not planned)	0 (NA)	0	Lack of funds.
--	-----------------	--------	---	----------------

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs:	1 Report produced on Stengthening District land board and Area land committee in Kikamulo subcounty.	The landoffice in Bukalasa made land transfers and subdivisions, morgages and caveats.It also issued out letters of administration, land titles and special titles and leases on mailo land.Boundaries of District land were opened.
-----------------------	--	--

Expenditure

227001 Travel inland	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,000	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,000	33.3%

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

Non Standard Outputs:	1 strong room for Land Office at the District Headquarters constructed	The commissioner for Lands was contacted and facilitated to come and inspect the building at the District headquarter.However he has not yet done so.	0	The building has not been inspected.
-----------------------	--	---	---	--------------------------------------

Expenditure

231001 Non Residential buildings (Depreciation)	10,000	1,280	12.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	1,280	12.8%
Donor Dev't:		0	0.0%
Total	10,000	1,280	12.8%

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 Sevices Department**

0 Lack of Transport for

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	1. 4 supervision and monitoring reports on Community development programmes supervised and monitored in the district	10 Staff remunerated 1 report on produced Sensitisation the Community on Government Programmes in the Sub-counties of Kinoni, Semuto, Kapeeka, Nakaseke and Kikamulo.		Community Development Officers
	2. 4 CSO reports produced on CSO activities monitored in the district	1 report produced on a Conducted meeting with Community Development		
	3. 15 Community department staff Remunerated			
	6.12 Performance reports on Community Based services on Gender issues presented in the DTPC			

Expenditure

211101 General Staff Salaries	56,956	16,547	29.1%
221010 Special Meals and Drinks	0	160	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	295	14.8%
221014 Bank Charges and other Bank related costs	1,000	271	27.1%
222001 Telecommunications	0	240	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	150	N/A
227001 Travel inland	11,296	3,890	34.4%
Wage Rec't:	56,956	Wage Rec't: 16,547	Wage Rec't: 29.1%
Non Wage Rec't:	14,796	Non Wage Rec't: 5,006	Non Wage Rec't: 33.8%
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	71,752	Total 21,553	Total 30.0%

Output: Adult Learning

No. FAL Learners Trained	2400 (4 FAL reports produced and submitted on FAL learners in Kasangombe s/county- 150 learners, Nakaseke S/c - 200, Nakaseke T/C-25, Semuto S/c - 132, semuto T/C- 30, Kapeeka S/c- 147, Kitto S/c - 60, Wakyato S/c- 153, kikamulo s/c - 122, Kiwoko T/C- 25, Ngoma S/c - 100, Ngoma T/C 59, Kinoni S/c - 88, Kinyogoga S/c - 139, Butalangu T/c- 108	6000 (1 Report produced on each of the following output 1- NALMIS data produced and sent to the Ministry of Gender, Labour and Social Development 2- FAL Meeting was conducted at Nakaseke Sub-county Headquarters with all FAL Instructors)	250.00	Need to be supported with bicycles to ease their movements
	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			

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

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)

Non Standard Outputs:	1 report produced on the Literacy day celebrated, FAL Exams sat, and 2 reports produced on Bi-Annual meetings for FAL Instructors	Report produced for the meeting of FAL Instructors
-----------------------	---	--

Expenditure

221010 Special Meals and Drinks	0	561	N/A
222001 Telecommunications	0	40	N/A
227001 Travel inland	1,711	3,965	231.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	14,711	4,566	Non Wage Rec't: 31.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	14,711	4,566	Total 31.0%

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 Minutes reports produced on 4 Youth Council meetings held at butalangu - 1 report produced on youth groups trained in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato - 1 International Youth day celebrated)	1 (1 report produced on Youth on the Supported District Youth Executive who attended the International Youth Celebration in Moroto.)	25.00	Insufficient funds affect output but More funds is needed for Youths activities
Non Standard Outputs:	- Training of youth groups in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato - 1 International Youth day celebrated	I report was produced and 1 Press coverage made when the Sub-county Youth Chairpersons received their cows through NAADS Office kept running 1 report produced on 1 Training seminar for Youth groups at District and at Sub-county Level		

Expenditure

222001 Telecommunications	50	150	300.0%
227001 Travel inland	980	1,500	153.0%

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,080	<i>Non Wage Rec't:</i>	1,650	<i>Non Wage Rec't:</i>	53.6%
<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	3,080	Total	1,650	Total	53.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (4 minutes reports produced on PWDs meetings held at Butalangu)	1 (1 minutes report produced on PWD Special grant meeting conducted.)	25.00	Town Councils PWDs should also be facilitated on PWD Special Grant
Non Standard Outputs:	2 minutes reports produced on District disability councils held at Butalangu	1 minutes report produced for the 1 Executive meeting held conducted at Butalangu		
	2 minutes reports produced on District PWD executive meetings held at Butalangu			
	1 National Disability day celebrations attended			
	reports produced on the 20 PWD groups supported with Improved Livelihood programmes			

Expenditure

221010 Special Meals and Drinks	0	120	N/A
221011 Printing, Stationery, Photocopying and Binding	150	28	18.7%
222001 Telecommunications	3,000	40	1.3%
227001 Travel inland	1,000	1,126	112.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,014	<i>Non Wage Rec't:</i>	1,314
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	28,014	Total	1,314
		Total	4.7%

Output: Work based inspections

Non Standard Outputs:	1 report produced on 1 Conducted workshop on Labour Policies and matters i.e Child Labour, Forced Labour, Employment Rights at Community Level.	0	Insufficient trainings affect performance output on child Labour. Insufficient brochures on child Labour to be displayed at Sub-county Headquarters affects needed information on the same. Insufficient Labour Inspection need to be
	1 report was made on Child labour Training conducted		
	10,000 Brochures on Child Labour were brought and re		

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

improved.

Expenditure

222001 Telecommunications	0	130	N/A	
227001 Travel inland	0	1,146	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,276	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	1,276	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	4 (4 Minutes reports produced on the 4 District women executive and 2 Women Council meetings held at Butalangu)	1 (1 Minute report produced for the District Women Council for the purpose of electing the Interim District Women Chairperson as RIP Sseruwoza Norah Passed away.)	25.00	Late release of Women Grant.
Non Standard Outputs:	1 report produced on National Women's day celebrations attended	Nil		

Expenditure

221010 Special Meals and Drinks	0	96	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	42	N/A	
222001 Telecommunications	0	40	N/A	
227001 Travel inland	2,080	919	44.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,080	1,097	Non Wage Rec't:	35.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,080	1,097	Total	35.6%

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 problem

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:	1. Staff salaries for 2 officers at District level remunerated 2. 4 reports produced on Quarterly review and planning 3. 2 reports produced on District and Sub county Bi-annual review meetings 4. 2 reports produced on District and Sub county annual review meetings 5. 4 Monitoring and supervision reports produced 6. 4 programme accountability reports produced at district level 7. 2 Motorcycles and 1 Vehicle kept in running condition	1 support supervision of selected sub counties in the preparation of sub county development plan done
-----------------------	---	---

Expenditure

211101 General Staff Salaries	27,149	7,563	27.9%
227001 Travel inland	21,788	1,918	8.8%
Wage Rec't:	27,149	7,563	27.9%
Non Wage Rec't:	15,205	1,918	12.6%
Domestic Dev't:	33,263	0	0.0%
Donor Dev't:		0	0.0%
Total	75,618	9,481	12.5%

Output: District Planning

No of Minutes of TPC meetings	12 (At the District Hqtrs)	3 (At Butalangu District Hqtrs)	25.00	nil
No of qualified staff in the Unit	2 (1 LGMSD annual work plan and 4 progressive reports produced at District Level)	0 (nil)	.00	
No of minutes of Council meetings with relevant resolutions	0 (na)	0 (nil)	0	
Non Standard Outputs:	na	nil		

Expenditure

221009 Welfare and Entertainment	0	740	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,054	740	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,054	740	24.2%

Output: Statistical data collection

Non Standard Outputs:	1 District Statistical Abstract report produced	1 District Statistical Abstract report produced	0	due to cost escalation, the planned costs were increased by
-----------------------	---	---	---	---

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

10. Planning

shs.60,000= over and above the plan and due to the revenue release which given to the department in Q1 we chose to carry out the exercise earlier than planned

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	370	61.7%
227001 Travel inland	400	690	172.5%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,000	Non Wage Rec't: 1,060	Non Wage Rec't: 106.0%
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	1,000	Total 1,060	Total 106.0%

Output: Demographic data collection

0 no problem

Non Standard Outputs: 1 report produced on Support to Birth and Death registration district wide

Expenditure

227001 Travel inland	1,900	550	28.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,400	Non Wage Rec't: 550	Non Wage Rec't: 22.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,400	Total 550	Total 22.9%

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**

0 No challenge

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

Non Standard Outputs:	2 Audit staff at the District level remunerate., 2 Motorcycles Repaired and serviced, 4 reports on Consultations made	-Payment of salaries to the two Audit staff for the first quarter. -Repaire of department motor cycle -Made consultations to the ministrey
-----------------------	---	--

Expenditure

211101 General Staff Salaries	14,195	3,848	27.1%
221011 Printing, Stationery, Photocopying and Binding	1,200	310	25.8%
221012 Small Office Equipment	250	199	79.6%
221017 Subscriptions	500	320	64.0%
227001 Travel inland	13,850	6,435	46.5%
Wage Rec't:	14,195	Wage Rec't: 3,848	Wage Rec't: 27.1%
Non Wage Rec't:	16,000	Non Wage Rec't: 7,264	Non Wage Rec't: 45.4%
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	30,195	Total 11,112	Total 36.8%

Output: Internal Audit

No. of Internal Department Audits	130 (4 Audit reports of 10 Sub-counties produced, and 7 sectors and 5 programs at the Headquarter, 4 Audit reports produced on 40 UPE schools in the 10 sub counties and 5 Town concils, 4 Audit reports produced on 2 Hospitals 4 Audit reports produced on 13 Health Health Centres 4 Audit reports produced on Man power audit 4 reports produced on attendances of LGIAA and IIA meetings)	32 (Auditedf 10 Sub-counties , and 7 sectors at the Headquarter 4th quarter 2013/14. , - Audited UPE funds in selected primary schools in the sub counties of Kikamulo and Kasangombe, -Attended IIA Workhop organised in Imperial Royale Hotel/ kampala -Inspected deriveries supplied in the District eg Agric. Inputs,Drugs and Animals. _Inspectedof Civil works carried out in the District eg Roads and Buildings)	24.62	- Lack of transport to Audit hard to reach areas. -Un timley response to management leters leading some times to late production of the final Audit reports -
Date of submitting Quaterly Internal Audit Reports	()	15-09-2014 (District Headquarters at Butalangu)	0	

Vote: 569 Nakaseke District**2014/15 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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

Non Standard Outputs:	1 Annual subscription to LOGIAA & IIA	-Work shop contribution to IIA made.
	Special audits (investigations) anticipated	-Made sport checks of revenue collection centres.
		-Witnessed handover of NAADS Staff.
	Acquisition of legal documents	
	Inspection of delivery of services in Sub-counties, Nakaseke and Kiwoko Hospitals	
	Staff welfare	
	Repair of 2 motor cycles	

Expenditure

221002 Workshops and Seminars	600	300	50.0%
227001 Travel inland	17,326	7,517	43.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	18,776	7,817	Non Wage Rec't: 41.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	18,776	7,817	Total 41.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	11,076,129	Wage Rec't:	2,559,038	Wage Rec't:	23.1%
Non Wage Rec't:	4,270,923	Non Wage Rec't:	1,251,529	Non Wage Rec't:	29.3%
Domestic Dev't:	1,577,730	Domestic Dev't:	191,204	Domestic Dev't:	12.1%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,924,782	Total	4,001,771	Total	23.6%

Vote: 569 Nakaseke District**2014/15 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>		288,011	67,877
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Kapeeka Parish				14,712	0
Item: 263329 NAADS					
Kapeeka SC	Kapeeka Sub county Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				50,139	6,818
LG Function: District, Urban and Community Access Roads				50,139	6,818
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				50,139	6,818
LCII: Kapeeka Parish				26,627	3,570
Item: 263312 Conditional transfers for Road Maintenance					
Kololo-Kisimula-Konakilak (0+000-2+500)	Kololo-Kapeeka	Other Transfers from Central Government	N/A	10,241	3,570
Kaddunda-Kisimula (0+000-4+000)	Kaddunda	Other Transfers from Central Government	N/A	16,386	0
LCII: Kisimula				12,450	2,000
Item: 263312 Conditional transfers for Road Maintenance					
Kololo-Kisimula-Konakilak (2+500-6+500)	Kisimula	Other Transfers from Central Government	N/A	9,503	2,000
Kololo-Kisimula-Konakilak (6+500-11+000)	Konakilak-Lwanda	Other Transfers from Central Government	N/A	2,947	0
LCII: Naluvule				8,459	603
Item: 263312 Conditional transfers for Road Maintenance					
Kiwoko -Kasambya road (10+000-23+000)	Balatila-Kasambya	Other Transfers from Central Government	N/A	8,459	603
LCII: Namusale Parish				2,603	645
Item: 263312 Conditional transfers for Road Maintenance					
Namusaale - Lusanja road (0+000-4+000)	Namusaale	Other Transfers from Central Government	N/A	2,603	645
Sector: Education				193,321	59,440
LG Function: Pre-Primary and Primary Education				51,300	19,906
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,300	19,906
LCII: Kalagala				11,221	3,798
Item: 263101 LG Conditional grants					

Vote: 569 Nakaseke District**2014/15 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>		288,011	67,877
Wakataama C/U PS	Wakataama LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
		(All funds utilised)			
Kabogwe	kabogwe LCI	Conditional Grant to Primary Education	N/A	2,805	1,015
		(All funds utilised)			
Lukyamuzi UMEA PS	Lukyamuzi LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
		(All funds utilised)			
Bukeeka P/S	Bukeeka LCI	Conditional Grant to Primary Education	N/A	2,805	645
		(All funds utilised)			
LCII: Kapeeka Parish Item: 263101 LG Conditional grants				14,026	5,945
Bamusuta P/S	Bamusuta LCI	Conditional Grant to Primary Education	N/A	2,005	795
		(All funds utilised)			
Balatira P/S	Balatira LCI	Conditional Grant to Primary Education	N/A	2,805	875
		(All funds utilised)			
Wakataama R/C ps	Wakataama LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
		(All funds utilised)			
Kadunda Holly Sprit PS	kadunda LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
		(All funds utilised)			
St. Steven Standard PS	St. Steven Standard PS in Kapeeka LCI	Conditional Grant to Primary Education	N/A	800	1,069
		(All funds utilised)			
Kapeeka p/s	kapeeka LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
		(All funds utilised)			
LCII: Kisimula Item: 263101 LG Conditional grants				14,832	6,201
St. Kizito Katale PS	Katale LCI	Conditional Grant to Primary Education	N/A	805	1,069
		(All funds utilised)			
Kifampa P/S	Kifampa LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
		(All funds utilised)			
Kyajinja UMEA PS	Kyajinja UMEA PS in Kyajinja LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
		(All funds utilised)			
Kivumu P/S	Kivumu LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
		(All funds utilised)			

Vote: 569 Nakaseke District**2014/15 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>		288,011	67,877
Bugala RC PS	Bugala PS in Bugala LCI	Conditional Grant to Primary Education	N/A	2,805	857
			(All funds utilised)		
Bukatira PS	Bukatira PS	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
LCII: Naluvule Item: 263101 LG Conditional grants				5,611	1,825
Bugabo PS	Bugabo PS in Bugabo LCI	Conditional Grant to Primary Education	N/A	2,805	756
			(All funds utilised)		
St.Francis Mabindi P/S	St.Francis Mabindi P/S in Mabindi LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
LCII: Namusale Parish Item: 263101 LG Conditional grants				5,611	2,138
Namusaale CU PS	Namusaale LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Singo Amy PS	Singo Amy LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
LG Function: Secondary Education				142,021	39,534
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				142,021	39,534
LCII: Kapeeka Parish Item: 263101 LG Conditional grants				142,021	39,534
Kapeeka SSS BOG	Kapeeka LCI	Conditional Grant to Secondary Education	N/A	47,340	13,178
			(All funds utilised)		
Katalekamese Modern SS	Kapeeka LCI	Conditional Grant to Secondary Education	N/A	47,340	13,178
			(All funds utilised)		
Timuna SS	Kapeeka	Conditional Grant to Secondary Education	N/A	47,340	13,178
			(All funds utilised)		
Sector: Health				10,626	1,619
LG Function: Primary Healthcare				10,626	1,619
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,135	479
LCII: Kalagala Item: 263101 LG Conditional grants				2,067	239
Kabogwe HCII	Kabogwe HCII in Kabogwe LCI	Conditional Grant to NGO Hospitals	N/A	2,067	239
			(All funds utilised)		
LCII: Namusale Parish Item: 263101 LG Conditional grants				2,067	239

Vote: 569 Nakaseke District**2014/15 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>		288,011	67,877
Namusaale HCII	Namusaale HCII in Namusaale LCI	Conditional Grant to NGO Hospitals	N/A	2,067	239
		(All funds utilised)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,491	1,140
LCII: Not Specified				6,491	1,140
Item: 263101 LG Conditional grants					
Kapeeka HCIII	Kapeeka HCIII	Conditional Grant to PHC - development	N/A	6,491	1,140
		(All funds utilised)			
Sector: Water and Environment				19,213	0
LG Function: Rural Water Supply and Sanitation				19,213	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,213	0
LCII: Kapeeka Parish				832	0
Item: 312104 Other Structures					
Retention for Deep borehole drilled in FY 2012/2013	Buleega –Seeta LC	Conditional transfer for Rural Water	Completed	832	0
LCII: Kisimula				18,382	0
Item: 312104 Other Structures					
Retention for Deep borehole drilled in FY 2012/2013	Namasengere LC	Conditional transfer for Rural Water	Completed	832	0
Drilling of one Deep Borehole	Konakilak (Lwanda LC)	Conditional transfer for Rural Water	Completed	17,550	0

Vote: 569 Nakaseke District**2014/15 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>		73,355	100,371
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Bulyake Parish				14,712	0
Item: 263329 NAADS					
Ksangombe SC	Kasangombe sub county Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				11,842	614
LG Function: District, Urban and Community Access Roads				11,842	614
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				11,842	614
LCII: Bukuuku Parish				2,212	0
Item: 263312 Conditional transfers for Road Maintenance					
Kalagala - Kalagi - Mugenyi road (0+000-3+400)	Bulyake-Mugenyi	Other Transfers from Central Government	N/A	2,212	0
LCII: Mpwedde Parish				4,555	0
Item: 263312 Conditional transfers for Road Maintenance					
Kalagala - Kalagi - Mugenyi road (3+400-10+400)	Kalagi-Mugenyi	Other Transfers from Central Government	N/A	4,555	0
LCII: Nakaseeta Parish				3,123	378
Item: 263312 Conditional transfers for Road Maintenance					
Lugogo - Timuna road (0+000-4+800)	Lugogo-Nakaseeta- Buyungwe	Other Transfers from Central Government	N/A	3,123	378
LCII: Sakabusolo Parish				1,952	236
Item: 263312 Conditional transfers for Road Maintenance					
Lugogo - Timuna road (4+800-7+800)	Kirugga-Timuna	Other Transfers from Central Government	N/A	1,952	236
Sector: Education				13,226	5,055
LG Function: Pre-Primary and Primary Education				13,226	5,055
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,226	5,055
LCII: Bukuuku Parish				8,416	3,206
Item: 263101 LG Conditional grants					
Kizongoto PS	Kizongoto PS in Kizongoto LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Kituntu PS	Kituntu LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		

Vote: 569 Nakaseke District**2014/15 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>		73,355	100,371
Bukuuku Ddegeya PS	Bukuku LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
		(All funds utilised)			
LCII: Bulyake Parish Item: 263101 LG Conditional grants				2,805	1,069
Namasujju PS	Namasujju PS in Namasujju LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
		(All funds utilised)			
LCII: Nakaseeta Parish Item: 263101 LG Conditional grants				2,005	780
Nakaseeta PS	Nakaseeta LCI	Conditional Grant to Primary Education	N/A	2,005	780
		(All funds utilised)			
Sector: Health				5,193	608
LG Function: Primary Healthcare				5,193	608
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,193	608
LCII: Not Specified Item: 263101 LG Conditional grants				5,193	608
Bulyake HCII	Bulyake HCII	Conditional Grant to PHC - development	N/A	2,596	304
		(All funds utilised)			
Bidabuja HCII	Bidabuja HCIII	Conditional Grant to PHC - development	N/A	2,596	304
		(All funds utilised)			
Sector: Water and Environment				18,382	0
LG Function: Rural Water Supply and Sanitation				18,382	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,382	0
LCII: Bukuuku Parish Item: 312104 Other Structures				832	0
Retention for Deep borehole drilled in FY 2012/2013	Lukyamu LC	Conditional transfer for Rural Water	Completed	832	0
LCII: Nakaseeta Parish Item: 312104 Other Structures				17,550	0
Drilling of one Deep Borehole	Kikumango LC	Conditional transfer for Rural Water	Completed	17,550	0
Sector: Public Sector Management				10,000	94,094
LG Function: District and Urban Administration				10,000	94,094
<i>Capital Purchases</i>					
Output: Other Capital				10,000	94,094
LCII: Bulyake Parish Item: 312301 Cultivated Assets				0	94,094

Vote: 569 Nakaseke District**2014/15 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>		73,355	100,371
Hydroform Brick	Kasangombe LCI	Other Transfers from	Completed	0	94,094
Projet in Kasangombe		Central Government			
SC including			(All fund utilised)		
LCII: Nakaseeta Parish				10,000	0
Item: 312301 Cultivated Assets					
Procurement of 1	Nakaseta LC1	Other Transfers from	Completed	10,000	0
Generator to run the		Central Government			
Maize Mill					

Vote: 569 Nakaseke District**2014/15 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>		101,023	32,530
Sector: Education				95,830	31,922
LG Function: Pre-Primary and Primary Education				48,489	18,744
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,489	18,744
LCII: Bukuuku Parish				14,026	5,128
Item: 263101 LG Conditional grants					
Kituntu p/s	Kituntu LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Kiruli PS	Kiruli LCI	Conditional Grant to Primary Education	N/A	2,805	853
			(All funds utilised)		
Mbukiro	Mbukiro LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Lusanja PS	Lusanja LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Lwetunga PS	Lwetunga LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
LCII: Bulyake Parish				14,826	6,413
Item: 263101 LG Conditional grants					
St. Peter Kibaale PS	Kibaale LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Mayirikiti p/s	mayirikiti LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Timuna PS	Timuna LCI	Conditional Grant to Primary Education	N/A	800	1,069
			(All funds utilised)		
Mugenyi p/s	Mugenyi LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Nakaseeta R/C p/s	Nakaseeta LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Namasuba PS	Namasuba LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
LCII: Mpwedde Parish				8,416	3,028
Item: 263101 LG Conditional grants					
Lukabaala p/s	Lukabaala LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		

Vote: 569 Nakaseke District**2014/15 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>		101,023	32,530
Bukalabi C/U PS	Bukalabi LCI	Conditional Grant to Primary Education	N/A	2,805	890
			(All funds utilised)		
Kikandwa CU PS	Kikandwa LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
LCII: Nakaseta Parish Item: 263101 LG Conditional grants				5,611	2,138
Kyetume Tokiika p/s	Kyetume LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Kizongoto p/s	kizongoto LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
LCII: Ssakabusolo Parish Item: 263101 LG Conditional grants				5,611	2,038
Bukuuku Hidayat PS	Bukuuku LCI	Conditional Grant to Primary Education	N/A	2,805	969
			(All funds utilised)		
Lukyamu R/c	Lukyamu LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
LG Function: Secondary Education				47,340	13,178
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,340	13,178
LCII: Bulyake Parish Item: 263101 LG Conditional grants				47,340	13,178
Kasangombe Secondary School	Kasangombe LCI	Conditional Grant to Secondary Education	N/A	47,340	13,178
			(All funds utilised)		
Sector: Health				5,193	608
LG Function: Primary Healthcare				5,193	608
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,193	608
LCII: Not Specified Item: 263101 LG Conditional grants				5,193	608
Nakaseta HCII	Nakaseta HCII	Conditional Grant to PHC - development	N/A	2,596	304
			(All funds utilised)		
Kyangato HCII	Kyangato HCII	Conditional Grant to PHC - development	N/A	2,596	304
			(All funds utilised)		

Vote: 569 Nakaseke District**2014/15 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>		258,407	52,669
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Kamuli Parish				14,712	0
Item: 263329 NAADS					
Kikamulo SC	Kikamulo Sub-county Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				1,562	0
LG Function: District, Urban and Community Access Roads				1,562	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				1,562	0
LCII: Kapeeke Parish				1,562	0
Item: 263312 Conditional transfers for Road Maintenance					
Butiikwa-Kapeke-Kagango (5+000-7+400)	Kapeke-Kagango	Other Transfers from Central Government	N/A	1,562	0
Sector: Education				39,274	14,551
LG Function: Pre-Primary and Primary Education				39,274	14,551
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,274	14,551
LCII: Kamuli Parish				8,416	3,206
Item: 263101 LG Conditional grants					
Kamuli PS	Kamuli LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Kikamulo C/U PS	Kikamulo LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Maranatha P/S	Magoma LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
LCII: Kapeeke Parish				5,611	2,138
Item: 263101 LG Conditional grants					
Lumpewe	Lumpewe LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Lukabala PS	Lukabala LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
LCII: Kibose Parish				8,416	2,894
Item: 263101 LG Conditional grants					
Kibose C/U	Kibose LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		

Vote: 569 Nakaseke District**2014/15 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>		258,407	52,669
Lukumbi P/S	Lukumbi P/S in Lukumbi LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Bwami Buwome P/S	Bwami Buwome P/S in Bwami Buwome LCI	Conditional Grant to Primary Education	N/A	2,805	756
			(All funds utilised)		
LCII: Luteete Parish Item: 263101 LG Conditional grants				5,611	2,138
Luteete	Luteete LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Lujumbi PS	Lujumbi PS in Lujumbi LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
LCII: Magoma Parish Item: 263101 LG Conditional grants				5,611	2,138
Magoma RC	Magoma LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Magoma Orthodox	Magoma LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
LCII: Wakayamba Parish Item: 263101 LG Conditional grants				5,611	2,038
Lukese Modern PS	Lukese Modern PS in Lukese LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Butikwa project PS	Butukwa LCI	Conditional Grant to Primary Education	N/A	2,805	969
			(All funds utilised)		
Sector: Health				153,704	37,943
LG Function: Primary Healthcare				153,704	37,943
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				147,213	36,803
LCII: Magoma Parish Item: 263101 LG Conditional grants				147,213	36,803
Kiwoko Hospital	Kiwoko Hospital LCI	Conditional Grant to PHC - development	N/A	147,213	36,803
			(all funds utilised)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,491	1,140
LCII: Not Specified Item: 263101 LG Conditional grants				6,491	1,140
Kikamulo HCIII	Kikamulo HCIII	Conditional Grant to PHC - development	N/A	6,491	1,140
			(All funds utilised)		
Sector: Water and Environment				24,156	174
LG Function: Rural Water Supply and Sanitation				24,156	174

Vote: 569 Nakaseke District**2014/15 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>		258,407	52,669
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,156	174
LCII: Kapeeke Parish				174	174
Item: 231007 Other Fixed Assets (Depreciation)					
Retention of FY 2013/14 for Rehabilitation of Deep Boreholes	Kapeke	Conditional transfer for Rural Water	Completed	0	174
			(Completed)		
Item: 312104 Other Structures					
Retention of FY 2013/14 for Rehabilitation of Deep Boreholes	Kapeeke LC	Conditional transfer for Rural Water	Completed	174	0
LCII: Kibose Parish				17,550	0
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Nsaanvu LC	Conditional transfer for Rural Water	Completed	17,550	0
LCII: Magoma Parish				6,432	0
Item: 312104 Other Structures					
Major rehabilitation of One Deep borehole	Kikubanimba LC (Checkpoint)	Conditional transfer for Rural Water	Completed	5,600	0
Retention for Deep borehole drilled in FY 2012/2013	Orthodox P/S (Magoma LC)	Conditional transfer for Rural Water	Completed	832	0
Sector: Public Sector Management				25,000	0
LG Function: District and Urban Administration				25,000	0
<i>Capital Purchases</i>					
Output: Other Capital				25,000	0
LCII: Kamuli Parish				25,000	0
Item: 312301 Cultivated Assets					
Supply of 25 Heifers	Kamuli Parish	Other Transfers from Central Government	Completed	25,000	0

Vote: 569 Nakaseke District**2014/15 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>		75,086	3,493
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Bulyamusenyi Parish				14,712	0
Item: 263329 NAADS					
Kinoni SC	Kinoni Sub-county Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				13,014	1,573
LG Function: District, Urban and Community Access Roads				13,014	1,573
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				13,014	1,573
LCII: Bidduku Parish				13,014	1,573
Item: 263312 Conditional transfers for Road Maintenance					
Lwesindizi - Bidduku - Lugogo (4+800-24+800)	Kinoni-Bidduku	Other Transfers from Central Government	N/A	13,014	1,573
Sector: Education				4,811	1,920
LG Function: Pre-Primary and Primary Education				4,811	1,920
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,811	1,920
LCII: Bidduku Parish				4,811	1,920
Item: 263101 LG Conditional grants					
Kinoni PS	Kinoni PS in Kinoni LCI	Conditional Grant to Primary Education	N/A	2,805	964
			(All funds utilised)		
Biduku C/U P/S	Biduku C/U P/S in Biduku LCI	Conditional Grant to Primary Education	N/A	2,005	956
			(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: Kyeshande Parish				17,550	0
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Kaikuku LC	Conditional transfer for Rural Water	Completed	17,550	0
Sector: Public Sector Management				25,000	0
LG Function: District and Urban Administration				25,000	0
<i>Capital Purchases</i>					
Output: Other Capital				25,000	0
LCII: Bulyamusenyi Parish				25,000	0
Item: 312301 Cultivated Assets					

Vote: 569 Nakaseke District**2014/15 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>		75,086	3,493
Suppl of 100 Goats	Kinoni SC	Other Transfers from Central Government	Completed	25,000	0

Vote: 569 Nakaseke District**2014/15 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>		344,842	36,919
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Kinyogoga Parish				14,712	0
Item: 263329 NAADS					
Kinyogoga SC	Kinyogoga Sub-county Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				61,784	7,623
LG Function: District, Urban and Community Access Roads				61,784	7,623
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				61,784	7,623
LCII: Kinyogoga Parish				49,421	7,623
Item: 263312 Conditional transfers for Road Maintenance					
Kalagala-Kyamaweno-Kinyogoga (4+600-20+000)	Kyamaweno	Other Transfers from Central Government	N/A	40,376	6,053
Kalagala-Kyamaweno-Kinyogoga (20+000-33+900)	Kinyogoga	Other Transfers from Central Government	N/A	9,045	1,570
LCII: Rukono Parish				5,726	0
Item: 263312 Conditional transfers for Road Maintenance					
Rukono-Kimotzi (6+900-8+800)	Kimotzi	Other Transfers from Central Government	N/A	1,236	0
Rukono-Kimotzi (0+000-6+900)	Rukono	Other Transfers from Central Government	N/A	4,490	0
LCII: Rwoma Parish				6,637	0
Item: 263312 Conditional transfers for Road Maintenance					
Lwamahungu-Kakoona (1+200-10+200)	Butebere-Kakoona	Other Transfers from Central Government	N/A	5,856	0
Lwamahungu-Kakoona (0+000+1+200)	Lwamahungu-Kyaluseesa	Other Transfers from Central Government	N/A	781	0
Sector: Education				216,097	14,647
LG Function: Pre-Primary and Primary Education				168,757	1,469
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				160,341	0
LCII: Kinyogoga Parish				160,341	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 569 Nakaseke District**2014/15 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>		344,842	36,919
Construction of 2 Classroom at Kaweweta P/S in Kinyogoga SC	Kaweweta P/S in Kinyogoga LCI	Conditional Grant to SFG	Completed	160,341	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,416	1,469
LCII: Buwana Parish				2,805	669
Item: 263101 LG Conditional grants					
Buwana P/S	Buwana P/S in Buwana LCI	Conditional Grant to Primary Education	N/A	2,805	669
			(All funds utilised)		
LCII: Rukono Parish				5,611	800
Item: 263101 LG Conditional grants					
Kinyogoga Bright Future PS	Kinyogoga LCI	Conditional Grant to Primary Education	N/A	2,805	800
			(All funds utilised)		
Kaweeweta Army PS	Kaweeweta Army P/S in Kaweeweta Army Baracks LCI	Conditional Grant to Primary Education	N/A	2,805	0
			(All funds utilised)		
LG Function: Secondary Education				47,340	13,178
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,340	13,178
LCII: Kinyogoga Parish				47,340	13,178
Item: 263101 LG Conditional grants					
Kinyogoga Seed SS	Kinyogoga LCI	Conditional Grant to Secondary Education	N/A	47,340	13,178
			(All funds utilised)		
Sector: Health				6,491	11,959
LG Function: Primary Healthcare				6,491	11,959
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	10,819
LCII: Kinyogoga Parish				0	10,819
Item: 231001 Non Residential buildings (Depreciation)					
Kinyogoga Health Centre Maternity Ward completed	Kinyogoga LCI	Conditional Grant to PHC - development	Completed	0	10,819
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,491	1,140
LCII: Not Specified				6,491	1,140
Item: 263101 LG Conditional grants					
Kinyogoga HCIII	Kinyogoga HCIII	Conditional Grant to PHC - development	N/A	6,491	1,140
			(All funds utilised)		
Sector: Water and Environment				20,758	2,689
LG Function: Rural Water Supply and Sanitation				20,758	2,689

Vote: 569 Nakaseke District**2014/15 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>		344,842	36,919
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				3,208	2,689
LCII: Buwana Parish				3,208	2,689
Item: 231007 Other Fixed Assets (Depreciation)					
Retention & balance/arrears for FY 2012/13	Buwana RGC	Conditional transfer for Rural Water	Completed	0	2,689
			(Repairs on-going)		
Item: 312104 Other Structures					
Retention & balance/arrears for FY 2012/13	Buwana LC	Conditional transfer for Rural Water	Completed	3,208	0
Output: Borehole drilling and rehabilitation				17,550	0
LCII: Kinyogoga Parish				17,550	0
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Katetembwa LC	Conditional transfer for Rural Water	Completed	17,550	0
Sector: Public Sector Management				25,000	0
LG Function: District and Urban Administration				25,000	0
<i>Capital Purchases</i>					
Output: Other Capital				25,000	0
LCII: Kinyogoga Parish				25,000	0
Item: 312301 Cultivated Assets					
Suppl of 100 Goats	Kinyogo	Other Transfers from Central Government	Completed	25,000	0

Vote: 569 Nakaseke District**2014/15 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>		256,866	32,503
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Kito Parish				14,712	0
Item: 263329 NAADS					
Kito SC	Kito Sub-county Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				61,449	8,334
LG Function: District, Urban and Community Access Roads				61,449	8,334
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				61,449	8,334
LCII: Kito Parish				25,827	4,056
Item: 263312 Conditional transfers for Road Maintenance					
Kiwoko -Kasambya road (4+000-10+000)	Kito	Other Transfers from Central Government	N/A	3,904	724
Namusaale - Lusanja road (4+000-8+200)	Lusanja	Other Transfers from Central Government	N/A	21,923	3,332
LCII: Kivumu Parish				35,622	4,278
Item: 263312 Conditional transfers for Road Maintenance					
Namirali - Katakame road (11+000-18+000)	Kivumu-Kakoola-Katale	Other Transfers from Central Government	N/A	27,706	4,121
Namirali - Katakame road (9+000-11+000)	Kijjebejo	Other Transfers from Central Government	N/A	7,916	157
Sector: Education				152,639	23,930
LG Function: Pre-Primary and Primary Education				5,611	4,380
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,440
LCII: Kivumu Parish				0	2,440
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the construction of 2 classroom block at Katale Primary School	Kito Parish	Conditional Grant to SFG	Completed	0	2,440
			(Classrooms utilised)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,611	1,940
LCII: Bugambakimu Parish				2,805	871
Item: 263101 LG Conditional grants					

Vote: 569 Nakaseke District**2014/15 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>		256,866	32,503
Church on the Rock Butayunja PS	Church on the Rock Butayunja PS in Butayunja LCI	Conditional Grant to Primary Education	N/A	2,805	871
		(All funds utilised)			
LCII: Kivumu Parish Item: 263101 LG Conditional grants				2,805	1,069
Nvunanwa P/S	Nvunanwa P/S in Nvunanwa LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
		(All funds utilised)			
LG Function: Secondary Education				147,028	19,550
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				147,028	19,550
LCII: Bugambakimu Parish Item: 231001 Non Residential buildings (Depreciation)				147,028	19,550
Katalekamese Senior Secondary School	Katalekamese LCI	Construction of Secondary Schools	Works Underway	147,028	19,550
		(All funds utilised)			
Sector: Health				2,067	239
LG Function: Primary Healthcare				2,067	239
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,067	239
LCII: Kivumu Parish Item: 263101 LG Conditional grants				2,067	239
Lusanja HCII	Lusanja HCII in Lusanja LCI	Conditional Grant to NGO Hospitals	N/A	2,067	239
		(All funds utilised)			
Sector: Water and Environment				25,999	0
LG Function: Rural Water Supply and Sanitation				25,999	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				7,618	0
LCII: Kivumu Parish Item: 312104 Other Structures				7,618	0
Construction of One 4-stance VIP communal pit latrine	Katalekamese RGC (Katale LC)	Conditional transfer for Rural Water	Completed	7,618	0
Output: Borehole drilling and rehabilitation				18,382	0
LCII: Kasiiso Parish Item: 312104 Other Structures				18,382	0
Drilling of one Deep Borehole	Namyeso LC	Conditional transfer for Rural Water	Completed	17,550	0
Retention for Deep borehole drilled in FY 2012/2013	Kabira LC	Conditional transfer for Rural Water	Completed	832	0

Vote: 569 Nakaseke District**2014/15 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>		164,527	38,350
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Kiwoko Central Ward				14,712	0
Item: 263329 NAADS					
Kiwoko TC	Kiwoko Town Council Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				96,864	23,234
LG Function: District, Urban and Community Access Roads				96,864	23,234
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				91,008	22,752
LCII: Not Specified				91,008	22,752
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Other Transfers from Central Government	N/A	91,008	22,752
			(On-going)		
Output: District Roads Maintenance (URF)				5,856	482
LCII: Kiwoko Central Ward				2,603	482
Item: 263312 Conditional transfers for Road Maintenance					
Kiwoko -Kasambya road (0+000-4+000)	Kiwoko CBD	Other Transfers from Central Government	N/A	2,603	482
LCII: Kiwoko East Ward				3,253	0
Item: 263312 Conditional transfers for Road Maintenance					
Butiikwa-Kapeke-Kagango (0+000-5+000)	Butiikwa Zone	Other Transfers from Central Government	N/A	3,253	0
Sector: Education				52,951	15,116
LG Function: Pre-Primary and Primary Education				5,611	1,938
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,611	1,938
LCII: Kiwoko Central Ward				5,611	1,938
Item: 263101 LG Conditional grants					
City of Faith Public	Kiwoko Central LCI	Conditional Grant to Primary Education	N/A	2,805	869
			(All funds utilised)		
Kiwoko C/U	Kiwoko LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
LG Function: Secondary Education				47,340	13,178
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,340	13,178
LCII: Kiwoko Central Ward				47,340	13,178
Item: 263101 LG Conditional grants					

Vote: 569 Nakaseke District**2014/15 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>		164,527	38,350
Kiwoko SS	Kiwoko Town LCI	Conditional Grant to Secondary Salaries	N/A	47,340	13,178
(All funds utilised)					

Vote: 569 Nakaseke District**2014/15 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>		321,305	28,438
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Butalangu Ward				14,712	0
Item: 263329 NAADS					
Nakaseke Butalangu TC	Nakaseke Butalangu TC LC1	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				91,417	26,854
LG Function: District, Urban and Community Access Roads				91,417	26,854
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				91,417	26,854
LCII: Bukoba Ward				1,952	588
Item: 263312 Conditional transfers for Road Maintenance					
Bukoba-Kabanda-Buzimiri road (2 km)	Bukoba	Other Transfers from Central Government	N/A	1,952	588
			(Completed)		
LCII: Butalangu Ward				79,313	23,754
Item: 263312 Conditional transfers for Road Maintenance					
CBD roads (3.9 km)	Butalangu	Other Transfers from Central Government	N/A	30,180	0
Syda Bbumba -Sempala Kigozi (2 km), Namazzi - Kateregga (1.3 km), Taxi Park (1 km) & Access to Slaughter Slab (3.8 km)	Butalangu	Other Transfers from Central Government	N/A	7,907	1,862
			(Completed)		
Koomu (3.7 km)	Butalangu	Other Transfers from Central Government	N/A	41,227	21,892
			(On-going)		
LCII: Bwetagiro Ward				4,295	1,089
Item: 263312 Conditional transfers for Road Maintenance					
Bwetagiro-Namanyonyi road (4.4 km)	Bwetagiro	Other Transfers from Central Government	N/A	4,295	1,089
			(Completed)		
LCII: Kyanya Ward				5,857	1,424
Item: 263312 Conditional transfers for Road Maintenance					
Butibulongo-Muwaluzi road (1.2 km) & Kyabugga-Butibulongo (4.8 km)	Kyabugga-Butibulongo	Other Transfers from Central Government	N/A	5,857	1,424
			(Completed)		
Sector: Health				102,596	304
LG Function: Primary Healthcare				102,596	304
<i>Capital Purchases</i>					

Vote: 569 Nakaseke District**2014/15 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>		321,305	28,438
Output: Buildings & Other Structures (Administrative)				100,000	0
LCII: Butalangu Ward				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of DHOs Office.	Butalangu LCI -District Hqtrs	Conditional Grant to PHC - development	Completed	100,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,596	304
LCII: Not Specified				2,596	304
Item: 263101 LG Conditional grants					
Butalangu HCII	Butalangu HCII	Conditional Grant to PHC - development	N/A	2,596	304
(All funds utilised)					
Sector: Water and Environment				12,093	1,280
LG Function: Natural Resources Management				12,093	1,280
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,000	1,280
LCII: Butalangu Ward				10,000	1,280
Item: 231001 Non Residential buildings (Depreciation)					
Astrong room for Land Office at District Hqtrs	District Hqtrs	Locally Raised Revenues	Works Underway	0	1,280
			(under inspection of)		
Astrong room for Land Office at District Hqtrs	District Hqtrs	LGMSD (Former LGDP)	Not Started	10,000	0
Output: Office and IT Equipment (including Software)				2,093	0
LCII: Butalangu Ward				2,093	0
Item: 231005 Machinery and equipment					
Servicing and maintenance of 1 computer and 1 photocopier	District HQTRS	Donor Funding	Completed	2,093	0
Sector: Public Sector Management				81,146	0
LG Function: District and Urban Administration				72,000	0
<i>Capital Purchases</i>					
Output: Other Capital				72,000	0
LCII: Butalangu Ward				30,000	0
Item: 312301 Cultivated Assets					
Supply of 97 Local heifers	All sub counties	Other Transfers from Central Government	Completed	30,000	0
LCII: Not Specified				42,000	0
Item: 312301 Cultivated Assets					

Vote: 569 Nakaseke District**2014/15 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>		321,305	28,438
supply of coffee seedlings	Semuto, Kapeeka, Kasangombe, Nakaseke, Kito & Kikamulo scs	Other Transfers from Central Government	Completed	42,000	0
LG Function: Local Government Planning Services				9,146	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,823	0
LCII: Butalangu Ward				6,823	0
Item: 231006 Furniture and fittings (Depreciation)					
Executive furniture	Nakaseke District HQTRS	LGMSD (Former LGDP)	Completed	6,823	0
Output: Other Capital				2,323	0
LCII: Butalangu Ward				2,323	0
Item: 231006 Furniture and fittings (Depreciation)					
Retooling of the Unit	Headquarters	Other Transfers from Central Government	Completed	2,323	0
Sector: Accountability				19,341	0
LG Function: Financial Management and Accountability (LG)				19,341	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				19,341	0
LCII: Butalangu Ward				19,341	0
Item: 231006 Furniture and fittings (Depreciation)					
procurement of Furniture for the offices of (DCAO, D.Planner, SFO Rev. SFO EXP, Secretary for Finance & Officers in Works Office)	Headquarters	Locally Raised Revenues	Completed	1,758	0
procurement of Furniture for the offices of (DCAO, D.Planner, SFO Rev. SFO EXP, Secretary for Finance & Officers in Works Office)	Headquarters	LGMSD (Former LGDP)	Completed	17,582	0

Vote: 569 Nakaseke District**2014/15 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>		247,203	43,918
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Not Specified				14,712	0
Item: 263329 NAADS					
Nakaseke SC	Nakaseke Subcounty Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				45,523	4,305
LG Function: District, Urban and Community Access Roads				45,523	4,305
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				45,523	4,305
LCII: Kasagga Parish				4,229	511
Item: 263312 Conditional transfers for Road Maintenance					
Kasagga- Mugulu - Nkuzongere road (0+000-6+500)	Kasagga- Mugulu	Other Transfers from Central Government	N/A	4,229	511
LCII: Kasambya Parish				11,874	236
Item: 263312 Conditional transfers for Road Maintenance					
Namirali - Katakame road (6+000-9+000)	Butemula-Kasambya	Other Transfers from Central Government	N/A	11,874	236
LCII: Kigegge Parish				7,158	865
Item: 263312 Conditional transfers for Road Maintenance					
Nakaseke-Kigegge-Kasambya road (0+000-11+000)	Nakaseke-Kigegge-Kasambya	Other Transfers from Central Government	N/A	7,158	865
LCII: Kyamutakasa parish				2,473	299
Item: 263312 Conditional transfers for Road Maintenance					
Kyamutakasa -Mijinje road (0+000-3+800)	Kyamutakasa-Butasabwa	Other Transfers from Central Government	N/A	2,473	299
LCII: Mifunya Parish				19,790	2,393
Item: 263312 Conditional transfers for Road Maintenance					
Namirali - Katakame road (1+000-6+000)	Mifunya-Kikwata	Other Transfers from Central Government	N/A	19,790	2,393
Sector: Education				137,097	39,135
LG Function: Pre-Primary and Primary Education				42,417	12,779
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	3,360
LCII: Kasagga Parish				0	3,360
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 569 Nakaseke District**2014/15 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>		247,203	43,918
Supply of 32 Desks at Kasaga P/S	Kasaga P/S LCI	Conditional Grant to SFG	Completed	0	3,360
		(Furniture at Kasaga)			
Output: Latrine construction and rehabilitation				14,364	0
LCII: Kasambya Parish				14,364	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 Latrine with 5 Stances at Kasambya P/S in Nakaseke SC	Kasambya LC	Conditional Grant to SFG	Completed	14,364	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,053	9,419
LCII: Kasagga Parish				2,805	1,069
Item: 263101 LG Conditional grants					
Kasaga C/U PS	Kasaga C/U in Kasaga LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
		(All funds utilised)			
LCII: Kasambya Parish				8,416	3,206
Item: 263101 LG Conditional grants					
Kalohe Christian PS	Kalohe Christian PS in Kalohe LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
		(All funds utilised)			
Nakigulube PS	Nakigulube PS in Nakigulube LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
		(All funds utilised)			
Kasambya P/S	Kasambya P/S in Kasambya LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
		(All funds utilised)			
LCII: Kigege Parish				8,416	1,938
Item: 263101 LG Conditional grants					
Joshua-Zake	Joshua-Zake PS in Kigege LCI	Conditional Grant to Primary Education	N/A	2,805	869
		(All funds utilised)			
Kibaale PS	Kibaale C/U	Conditional Grant to Primary Education	N/A	2,805	1,069
		(All funds utilised)			
Kigege PS	Kigege PS in Kigege LCI	Conditional Grant to Primary Education	N/A	2,805	0
		(All funds utilised)			
LCII: Kyamutakasa parish				2,805	1,069
Item: 263101 LG Conditional grants					
Nakulamudde P/S	Nakulamudde P/S in nakulamudde LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
		(All funds utilised)			
LCII: Mifunya Parish				5,611	2,138
Item: 263101 LG Conditional grants					

Vote: 569 Nakaseke District**2014/15 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>		247,203	43,918
Nabiika UMEA PS	Nabiika UMEA PS in Nabiika LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
		(All funds utilised)			
Mifunya P/S	Mifunya P/S in Mifunya LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
		(All funds utilised)			
LG Function: Secondary Education				94,681	26,356
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,681	26,356
LCII: Kasambya Parish				94,681	26,356
Item: 263101 LG Conditional grants					
Kaloke Christian High School	Kaloke LCI	Conditional Grant to Secondary Education	N/A	47,340	13,178
		(All funds utilised)			
Nakaseke SDA SS	Nakaseke LCI	Conditional Grant to Secondary Education	N/A	47,340	13,178
		(All funds utilised)			
Sector: Health				2,596	304
LG Function: Primary Healthcare				2,596	304
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,596	304
LCII: Not Specified				2,596	304
Item: 263101 LG Conditional grants					
Kigegge HCII	Kigegge HCII	Conditional Grant to PHC - development	N/A	2,596	304
		(All funds utilised)			
Sector: Water and Environment				35,274	174
LG Function: Rural Water Supply and Sanitation				35,274	174
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				35,274	174
LCII: Kasagga Parish				17,724	174
Item: 231007 Other Fixed Assets (Depreciation)					
Retention of FY 2013/14 for Rehabilitation of Deep Boreholes	Kasagga LC	Conditional transfer for Rural Water	Completed	0	174
		(Completed)			
Item: 312104 Other Structures					
Retention of FY 2013/14 for Rehabilitation of Deep Boreholes	Kasagga LC	Conditional transfer for Rural Water	Completed	174	0
Drilling of one Deep Borehole	Busambiro LC	Conditional transfer for Rural Water	Completed	17,550	0
LCII: Mifunya Parish				17,550	0
Item: 312104 Other Structures					

Vote: 569 Nakaseke District**2014/15 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>		247,203	43,918
Drilling of one Deep Borehole	Ssanze LC	Conditional transfer for Rural Water	Completed	17,550	0
Sector: Public Sector Management				12,000	0
LG Function: District and Urban Administration				12,000	0
<i>Capital Purchases</i>					
Output: Other Capital				12,000	0
LCII: Kyamutakasa parish				12,000	0
Item: 312301 Cultivated Assets					
Supply of 12 Local heifers	Nakigulube Group	Other Transfers from Central Government	Completed	12,000	0

Vote: 569 Nakaseke District**2014/15 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>		418,069	103,372
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Nakaseke Central Ward				14,712	0
Item: 263329 NAADS					
Nakaseke TC	Nakaseke Town Council Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				89,182	17,385
LG Function: District, Urban and Community Access Roads				89,182	17,385
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				85,225	17,306
LCII: Kitanswa Ward				18,557	13,879
Item: 263312 Conditional transfers for Road Maintenance					
Nakafu-Kitanswa (3 km) & Sebuufu-Kitanswa (1.5 km)	Kitanswa	Other Transfers from Central Government	N/A	18,557	13,879
			(On-going)		
LCII: Nakaseke Central Ward				62,898	2,623
Item: 263312 Conditional transfers for Road Maintenance					
Nakaseke-Kiteredde (3 km)	Kiteredde	Other Transfers from Central Government	N/A	14,267	804
			(Completed)		
Namilali-Mazzi Road (1 km), Lufula road (1 km), Nakaseke Telecentre (1 km), Mwagalwa (2 km), Church (1 km), Masembe (1.5 km) & Nanoga road (0.5 km)	Nakaseke	Other Transfers from Central Government	N/A	7,279	1,819
			(Completed)		
Kigozi-Kasambya (1.5 km), Musoke-Kiwoko (1 km), Ssebowo (1 km) & Kisegerwa (1 km)	Nakaseke	Other Transfers from Central Government	N/A	41,352	0
LCII: Namilali Ward				3,770	804
Item: 263312 Conditional transfers for Road Maintenance					
Nakaseke PTC Road (3 km)	Namilali	Other Transfers from Central Government	N/A	3,770	804
			(Completed)		
Output: District Roads Maintenance (URF)				3,958	79
LCII: Namilali Ward				3,958	79
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 569 Nakaseke District**2014/15 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>		418,069	103,372
Namirali - Katakame road (0+000-1+000)	Namilali	Other Transfers from Central Government	N/A	3,958	79
Sector: Education				27,541	20,813
LG Function: Pre-Primary and Primary Education				27,541	7,635
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				18,320	3,360
LCII: Nakaseke Central Ward				18,320	3,360
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 32 Desks at Kiziba P/S	Kiziba PS in Kziba LCI	Conditional Grant to SFG	Completed (Furniture at Kiziba)	18,320	3,360
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,221	4,275
LCII: Nakaseke Central Ward				3,611	2,138
Item: 263101 LG Conditional grants					
Nakaseke Telecentre Public PS	Nakaseke Telecentre LCI	Conditional Grant to Primary Education	N/A (All funds utilised)	2,805	1,069
Nakaseke Telecentre PS	Nakaseke Telecentre PS	Conditional Grant to Primary Education	N/A (All funds utilised)	805	1,069
LCII: Nakaseke North Ward				2,805	1,069
Item: 263101 LG Conditional grants					
Nakaseke SDA PS	Nakaseke SDA in Nakaseke SDA LCI	Conditional Grant to Primary Education	N/A (All funds utilised)	2,805	1,069
LCII: Namilali Ward				2,805	1,069
Item: 263101 LG Conditional grants					
Mulungi Omu PS	Mulungi Omu PS in Mulungi Omu LCI	Conditional Grant to Primary Education	N/A (All funds utilised)	2,805	1,069
LG Function: Secondary Education				0	13,178
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	13,178
LCII: Not Specified				0	13,178
Item: 263101 LG Conditional grants					
Nakaseke Stardand High	Nakaseke Central ward LCI	Conditional Grant to Secondary Education	N/A (All funds utilised)	0	13,178
Sector: Health				286,634	65,174
LG Function: Primary Healthcare				286,634	65,174
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				286,634	65,174
LCII: Nakaseke Central Ward				286,634	65,174
Item: 263101 LG Conditional grants					

Vote: 569 Nakaseke District**2014/15 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>		418,069	103,372
Nakaseke District Hospital	Nakaseke Town council; Central ward	Conditional Grant to PHC - development	N/A	286,634	32,908
			(all funds utilised)		
Nakaseke District Hospital	Nakaseke Town council; Central ward	Locally Raised Revenues	N/A	0	32,266
			(All funds utilised)		

Vote: 569 Nakaseke District**2014/15 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>		384,590	68,670
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Ngoma Parish				14,712	0
Item: 263329 NAADS					
Ngoma SC	Ngoma Sub-county Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				115,876	34,806
LG Function: District, Urban and Community Access Roads				115,876	34,806
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				115,876	34,806
LCII: Kyarushebeka Parish				115,876	34,806
Item: 263312 Conditional transfers for Road Maintenance					
Lwesindizi-Kijjumba-Buwanku (0+000-16+000)	Kijjumba	Other Transfers from Central Government	N/A	94,604	33,170
Lwesindizi-Kijjumba-Buwanku	Buwanku	Other Transfers from Central Government	N/A	18,149	1,259
Lwesindizi - Biduku - Lugogo (0+000-4+800)	Lwesindizi-Kyabikamba	Other Transfers from Central Government	N/A	3,123	378
Sector: Education				218,902	17,453
LG Function: Pre-Primary and Primary Education				171,562	4,275
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				160,341	0
LCII: Kigweri Parish				160,341	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Class rooms at Kyabikamba P/S in Ngoma SC	Kigweri LCI	Conditional Grant to SFG	Completed	160,341	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,221	4,275
LCII: Katuugo Parish				2,805	1,069
Item: 263101 LG Conditional grants					
Kijjumba PS	Kijjumba PS in Kijjumba LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
LCII: Kiteyongera Parish				2,805	1,069
Item: 263101 LG Conditional grants					
Kagango Mixed PS	Kagango Mixed PS in Kagango LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
LCII: Kyarushebeka Parish				5,611	2,138

Vote: 569 Nakaseke District**2014/15 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>		384,590	68,670
Item: 263101 LG Conditional grants					
Nyakalongo PS	Nyakalongo PS in Nyakalongo LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Kyalusesa PS	Kyalusesa LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
LG Function: Secondary Education				47,340	13,178
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,340	13,178
LCII: Ngoma Parish				47,340	13,178
Item: 263101 LG Conditional grants					
Ngoma SS	Ngoma LCI	Conditional Grant to Secondary Education	N/A	47,340	13,178
			(All funds utilised)		
Sector: Water and Environment				35,100	16,410
LG Function: Rural Water Supply and Sanitation				35,100	16,410
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				35,100	16,410
LCII: Kigweri Parish				17,550	16,410
Item: 231007 Other Fixed Assets (Depreciation)					
Balance & Retention for Deep boreholes drilled in FY 2013/2014	Busumbuso & Migani LCs	Conditional transfer for Rural Water	Completed	0	16,410
			(Defects on-going)		
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Nakabimba LC	Conditional transfer for Rural Water	Completed	17,550	0
LCII: Kyarushebeka Parish				17,550	0
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Kyalushebeka LC	Conditional transfer for Rural Water	Completed	17,550	0

Vote: 569 Nakaseke District**2014/15 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>		101,894	21,796
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Ngoma Central				14,712	0
Item: 263329 NAADS					
Ngoma TC	Ngoma Town Council Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				87,182	21,796
LG Function: District, Urban and Community Access Roads				87,182	21,796
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				87,182	21,796
LCII: Not Specified				87,182	21,796
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Other Transfers from Central Government	N/A	87,182	21,796
(On-going)					

Vote: 569 Nakaseke District**2014/15 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>		28,530	7,107
Sector: Education				11,221	4,066
LG Function: Pre-Primary and Primary Education				11,221	4,066
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,221	4,066
LCII: Gomero Ward				5,611	1,929
Item: 263101 LG Conditional grants					
Gomero PS	Gomero PS in Gomero LCI	Conditional Grant to Primary Education	N/A	2,805	860
			(All funds utilised)		
Kyambogo Kukumba PS	Kyambogo Kukumba PS in Kyambogo Kukumba PSKyambogo Kukumba PS Kyambogo LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
LCII: Karyabulo Ward				2,805	1,069
Item: 263101 LG Conditional grants					
Kalyabulo PS	Kalyabulo PS in Kalyabulo LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
LCII: Ngoma Central Ward				2,805	1,069
Item: 263101 LG Conditional grants					
Ngoma C/U PS	Ngoma C/U PS	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Sector: Health				17,309	3,040
LG Function: Primary Healthcare				17,309	3,040
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,309	3,040
LCII: Ngoma Central Ward				17,309	3,040
Item: 263101 LG Conditional grants					
Ngoma HCIV	Ngoma HCIV in Ngoma LCI	Conditional Grant to PHC - development	N/A	17,309	3,040
			(All funds utilised)		

Vote: 569 Nakaseke District**2014/15 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>		32,400	0
Sector: Works and Transport				14,000	0
LG Function: District, Urban and Community Access Roads				14,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				14,000	0
LCII: Not Specified				14,000	0
Item: 231003 Roads and bridges (Depreciation)					
District headquarters at Butalangu	District headquarters at Butalangu	Other Transfers from Central Government	Completed	14,000	0
Sector: Water and Environment				18,400	0
LG Function: Rural Water Supply and Sanitation				18,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,400	0
LCII: Not Specified				18,400	0
Item: 312104 Other Structures					
Retention for Deep boreholes Consultancy	Kikwata LC, Mifunya Parish in Nakaseke S/C, Busumbuso & Migani LCs, Kigweri Parish in Ngoma S/C and Kamusenene LC, Buwand Parish in Kinyogoga S/C	Conditional transfer for Rural Water	Completed	2,746	0
Balance for Deep boreholes drilled in FY 2013/2014	Kikwata LC, Mifunya Parish in Nakaseke S/C, Busumbuso & Migani LCs, Kigweri Parish in Ngoma S/C and Kamusenene LC, Buwana Parish in Kinyogoga S/C	Conditional transfer for Rural Water	Completed	15,654	0

Vote: 569 Nakaseke District**2014/15 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>		256,134	30,767
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Kikyusa Parish				14,712	0
Item: 263329 NAADS					
Semuto SC	Semuto Sub-county Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				13,534	1,432
LG Function: District, Urban and Community Access Roads				13,534	1,432
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				13,534	1,432
LCII: Migyinje Parish				8,329	1,432
Item: 263312 Conditional transfers for Road Maintenance					
Kyamutakasa -Mijinja road (3+800-6+600)	Mijinja	Other Transfers from Central Government	N/A	1,822	220
Kalagala -Semuto - Kalege road (0+000-10+000)	Kalagala	Other Transfers from Central Government	N/A	6,507	1,212
LCII: Ssegalye Parish				5,205	0
Item: 263312 Conditional transfers for Road Maintenance					
Kalagala -Semuto - Kalege road (14+800-22+800)	Kalege	Other Transfers from Central Government	N/A	5,205	0
Sector: Education				103,756	26,574
LG Function: Pre-Primary and Primary Education				49,222	13,396
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,364	0
LCII: Migyinje Parish				14,364	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 Latrine with 5 Stances at Kyajinja P/S	Kyajinja LC	Conditional Grant to SFG	Completed	14,364	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,858	13,396
LCII: Kikandwa parish				7,611	2,906
Item: 263101 LG Conditional grants					
Kikandwa RC PS	Kikandwa LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Kasana C/U PS	Kasana P/S Kasana LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		

Vote: 569 Nakaseke District**2014/15 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>		256,134	30,767
Butayunja Primary School	kikandwa LCI	Conditional Grant to Primary Education	N/A	2,000	769
			(All funds utilised)		
LCII: Kikyusa Parish Item: 263101 LG Conditional grants				14,026	5,344
Kakonda PS	Kakonda PS	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Katooke UMEA PS	Katooke PS in Katooke LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Kyoga Baptist P/S	Kyoga Baptist P/S in Kyoga LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Kiriibwa PS	Kiriibwa PS in Kiribwa LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Nkuzongere PS	Nkuzongere PS in Nkuzongere LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
LCII: Kirema Parish Item: 263101 LG Conditional grants				4,805	2,138
St.Kizito Kijjaguzo P/S	St.Kizito Kijjaguzo P/S in Kijjaguzo LCI	Conditional Grant to Primary Education	N/A	2,000	1,069
			(All funds utilised)		
Kirema C/U PS	Kirema C/U PS in Kirema LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
LCII: Kisega Parish Item: 263101 LG Conditional grants				2,805	1,069
Kikondo C/U PS	Kikondo C/U PS in Kikondo LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
LCII: Ssegalye Parish Item: 263101 LG Conditional grants				5,611	1,939
Kirinya P/S	Kirinya P/S in Kirinya LCI	Conditional Grant to Primary Education	N/A	2,805	870
			(All funds utilised)		
Segalye C/U PS	Segalye C/U PS in Segalye LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
LG Function: Secondary Education				40,534	13,178
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,534	13,178
LCII: Kirema Parish Item: 263101 LG Conditional grants				40,534	13,178

Vote: 569 Nakaseke District**2014/15 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>		256,134	30,767
St.Denis Kijjaguzo SS	Kijjaguzo LCI	Conditional Grant to Secondary Education	N/A	40,534	13,178
		(All funds utilised)			
<i>LG Function: Education & Sports Management and Inspection</i>				14,000	0
<i>Capital Purchases</i>					
Output: Other Capital				14,000	0
LCII: Kisega Parish				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
I VIP Latrine at Kijjaguzo P/S	Kijjaguzo PS	LGMSD (Former LGDP)	Completed	14,000	0
Sector: Health				80,683	2,761
<i>LG Function: Primary Healthcare</i>				80,683	2,761
<i>Capital Purchases</i>					
Output: Other Capital				70,210	0
LCII: Kisega Parish				70,210	0
Item: 231001 Non Residential buildings (Depreciation)					
Kalege HCIII Completed	Kalege TC	Conditional Grant to PHC - development	Completed	70,210	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,281	2,153
LCII: Kirema Parish				3,214	1,914
Item: 263101 LG Conditional grants					
Kirema HCIII	Kirema HCIII in Kirema LCI	Conditional Grant to NGO Hospitals	N/A	3,214	1,914
		(All funds utilised)			
LCII: Ssegalye Parish				2,067	239
Item: 263101 LG Conditional grants					
Bukatira HCII	Bukatira HCII Bukatira LCI	Conditional Grant to NGO Hospitals	N/A	2,067	239
		(All funds utilised)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,193	608
LCII: Not Specified				5,193	608
Item: 263101 LG Conditional grants					
Kalege HCII	Kalege HCII	Conditional Grant to PHC - development	N/A	2,596	304
		(All funds utilised)			
Kikandwa HCII	Kikandwa HCII	Conditional Grant to PHC - development	N/A	2,596	304
		(All funds utilised)			
Sector: Water and Environment				43,449	0
<i>LG Function: Rural Water Supply and Sanitation</i>				43,449	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				43,449	0
LCII: Kikandwa parish				17,550	0
Item: 312104 Other Structures					

Vote: 569 Nakaseke District**2014/15 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>		256,134	30,767
Drilling of one Deep Borehole	Kalembedde LC	Conditional transfer for Rural Water	Completed	17,550	0
LCII: Migyinje Parish Item: 312104 Other Structures				25,899	0
Balance for Deep borehole drilled in FY 2013/2014	Nakazzi LC	Conditional transfer for Rural Water	Completed	8,349	0
Drilling of one Deep Borehole	Nakawungu LC	Conditional transfer for Rural Water	Completed	17,550	0

Vote: 569 Nakaseke District**2014/15 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>		537,123	49,439
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Health Centre Ward				14,712	0
Item: 263329 NAADS					
Semuto TC	Semuto Town Council Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				123,482	31,083
LG Function: District, Urban and Community Access Roads				123,482	31,083
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				98,780	24,695
LCII: Not Specified				98,780	24,695
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Other Transfers from Central Government	N/A	98,780	24,695
			(On-going)		
Output: District Roads Maintenance (URF)				24,701	6,388
LCII: Katale Ward				24,701	6,388
Item: 263312 Conditional transfers for Road Maintenance					
Kalagala -Semuto - Kalege road (10+000-14+800)	Semuto CBD	Other Transfers from Central Government	N/A	3,123	582
Kasagga- Mugulu - Nkuzongere road (6+500-9+500)	Nkuzongere	Other Transfers from Central Government	N/A	21,578	5,806
Sector: Education				248,481	15,316
LG Function: Pre-Primary and Primary Education				201,141	2,138
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				160,341	0
LCII: Katale Ward				160,341	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Kikondo P/S in Semuto TC	Kikondo P/S in Kikondo LCI	Conditional Grant to SFG	Completed	160,341	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,800	2,138
LCII: Health Centre Ward				800	1,069
Item: 263101 LG Conditional grants					
Semuto C/U PS	Semuto C/U PS	Conditional Grant to Primary Education	N/A	800	1,069
			(All funds utilised)		
LCII: Lule Ward				40,000	1,069
Item: 263101 LG Conditional grants					

Vote: 569 Nakaseke District**2014/15 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>		537,123	49,439
Mabindi PS	Mabindi LCI	Conditional Grant to Primary Education	N/A	40,000	1,069
		(All funds utilised)			
<i>LG Function: Secondary Education</i>				47,340	13,178
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,340	13,178
LCII: Health Centre Ward				47,340	13,178
Item: 263101 LG Conditional grants					
Semuto SS	Semuto Town LCI	Conditional Grant to Secondary Salaries	N/A	47,340	13,178
		(All funds utilised)			
Sector: Health				17,309	3,040
<i>LG Function: Primary Healthcare</i>				17,309	3,040
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,309	3,040
LCII: Health Centre Ward				17,309	3,040
Item: 263101 LG Conditional grants					
Semuto HCIV	Semuto HCIV in Semuto LCI	Conditional Grant to PHC - development	N/A	17,309	3,040
		(All funds utilised)			
Sector: Water and Environment				17,550	0
<i>LG Function: Rural Water Supply and Sanitation</i>				17,550	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,550	0
LCII: Katale Ward				17,550	0
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Nkuzongere-Najooki LC	Conditional transfer for Rural Water	Completed	17,550	0
Sector: Public Sector Management				115,589	0
<i>LG Function: District and Urban Administration</i>				115,589	0
<i>Capital Purchases</i>					
Output: Other Capital				115,589	0
LCII: Health Centre Ward				72,589	0
Item: 312301 Cultivated Assets					
Construction of a semi permanent structure	Health Centre LCI	Other Transfers from Central Government	Completed	72,589	0
LCII: Posta Ward				20,000	0
Item: 312301 Cultivated Assets					
Supply of 20 Local heifers	Kikondo(KIPEA) Enterprise	Other Transfers from Central Government	Completed	20,000	0
LCII: Transformer Ward				23,000	0
Item: 312301 Cultivated Assets					

Vote: 569 Nakaseke District**2014/15 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>		537,123	49,439
Replacement of low Voltage with High Voltage in semuto TC and SC	Semuto TC &SC	Other Transfers from Central Government	Completed	23,000	0

Vote: 569 Nakaseke District**2014/15 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>		208,397	72,219
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Mijumwa Parish				14,712	0
Item: 263329 NAADS					
Wakyato SC	Wakyato Sub-county Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				69,125	39,610
LG Function: District, Urban and Community Access Roads				69,125	39,610
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				69,125	39,610
LCII: Kalagala Parish				6,051	613
Item: 263312 Conditional transfers for Road Maintenance					
Kalagala-Kyamaweno-Kinyogoga (0+000-4+600)	Kalagala	Other Transfers from Central Government	N/A	2,993	613
Butiikwa-Kapeke-Kagango (7+400-10+000)	Kagango	Other Transfers from Central Government	N/A	1,692	0
Butiikwa-Kapeke-Kagango (10+000-12+100)	Kyaluwesi	Other Transfers from Central Government	N/A	1,366	0
LCII: Kirinda Parish				63,073	38,996
Item: 263312 Conditional transfers for Road Maintenance					
Nabisojjo - Gayaza - Kiswaga (0+000-17+600)	Nabisojjo-Gayaza -Kiswaga	Other Transfers from Central Government	N/A	63,073	38,996
Sector: Education				74,495	30,861
LG Function: Pre-Primary and Primary Education				60,495	17,683
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				10,273	0
LCII: Mijumwa Parish				10,273	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 Latrine with 5 Stances at Wakayamba P/S in wakyato S/C	Wakayamba LCI	LGMSD (Former LGDP)	Completed	10,273	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,222	17,683
LCII: Kalagala Parish				8,416	2,958
Item: 263101 LG Conditional grants					

Vote: 569 Nakaseke District**2014/15 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>		208,397	72,219
Bagwa P/S	Bagwa P/S in Bagwa LCI	Conditional Grant to Primary Education	N/A	2,805	820
			(All funds utilised)		
Kalagala R.C	Kalagala R.C PS in Kalagala LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Kalagala Kyakayonga P/S	Kalagala Kyakayonga P/S in Kalagala LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
LCII: Kirinda Parish Item: 263101 LG Conditional grants				14,026	5,225
Kabaale P/S	Kabaale P/S in Kabaale LCI	Conditional Grant to Primary Education	N/A	2,805	1,063
			(All funds utilised)		
Balitta-Wakyato	Balitta-Wakyato PS in Balitta-Wakyato LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Kyabikamba PS	Kyabikamba PS in Kyabikamba LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Kirinda C/U PS	Kirinda C/U PS in Kirinda LCI	Conditional Grant to Primary Education	N/A	2,805	956
			(All funds utilised)		
Kakira Orphanage PS	Kakira Orphanage PS in Kakira LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
LCII: Kisoga Parish Item: 263101 LG Conditional grants				10,416	4,275
St. Jude KabubbuR/C PS	Kabubbu LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Kisoga P/S	Kisoga P/S in Kisoga LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
kalagala comm Based Bukokoolo p/s	Kalagala LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
Kabale PS	Kiswaga LCI	Conditional Grant to Primary Education	N/A	2,000	1,069
			(All funds utilised)		
LCII: Mijumwa Parish Item: 263101 LG Conditional grants				2,805	1,069
Kiziba PS	Kiziba P/S	Conditional Grant to Primary Education	N/A	2,805	1,069
			(All funds utilised)		
LCII: Nakonge Parish Item: 263101 LG Conditional grants				14,559	4,156

Vote: 569 Nakaseke District**2014/15 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>		208,397	72,219
Wakayamba P/S	Wakayamba P/S in Wakayamba LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
		(All funds utilised)			
Bujuubya P/S	Bujuubya P/S in Bujuubya LCI	Conditional Grant to Primary Education	N/A	2,805	950
		(All funds utilised)			
Wansalangi P/S	Wansalangi P/S in Wansalangi LCI	Conditional Grant to Primary Education	N/A	6,143	1,069
		(All funds utilised)			
Mpunge P/S	Mpunge P/S in Mpunge LCI	Conditional Grant to Primary Education	N/A	2,805	1,069
		(All funds utilised)			
LG Function: Secondary Education				0	13,178
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	13,178
LCII: Not Specified				0	13,178
Item: 263101 LG Conditional grants					
Wakyato Seed SS	Mijumwa LCI	Conditional Grant to Secondary Education	N/A	0	13,178
		(All funds utilised)			
LG Function: Education & Sports Management and Inspection				14,000	0
<i>Capital Purchases</i>					
Output: Other Capital				14,000	0
LCII: Mijumwa Parish				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
I VIP Latrine at Kijaguzo P/S	Bujubya PS	LGMSD (Former LGDP)	Completed	14,000	0
Sector: Health				11,684	1,748
LG Function: Primary Healthcare				11,684	1,748
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,684	1,748
LCII: Not Specified				5,193	608
Item: 263101 LG Conditional grants					
Wansalangi HCII	Wansalangi HCII	Conditional Grant to PHC - development	N/A	2,596	304
		(All funds utilised)			
Kalagala HCII	Kalagala HCII	Conditional Grant to PHC - development	N/A	2,596	304
		(All funds utilised)			
LCII: Mijumwa Parish				6,491	1,140
Item: 263101 LG Conditional grants					
Wakyato HCIII	Wakyato HCIII in Wakyato LCI	Conditional Grant to PHC - development	N/A	6,491	1,140
		(All funds utilised)			
Sector: Water and Environment				18,382	0
LG Function: Rural Water Supply and Sanitation				18,382	0

Vote: 569 Nakaseke District**2014/15 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>		208,397	72,219
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,382	0
LCII: Kisoga Parish				18,382	0
Item: 312104 Other Structures					
Retention for Deep borehole drilled in FY 2012/2013	Bujjubya LC	Conditional transfer for Rural Water	Completed	832	0
Drilling of one Deep Borehole	Kayunga LC	Conditional transfer for Rural Water	Completed	17,550	0
Sector: Public Sector Management				20,000	0
LG Function: District and Urban Administration				20,000	0
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Kalagala Parish				20,000	0
Item: 312301 Cultivated Assets					
10 Valley Dams in Kito and Wakyato SCs	Wakyato and Kito SCs	Other Transfers from Central Government	Completed	20,000	0

Vote: 569 Nakaseke District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		73,159	4,990
Sector: Works and Transport				73,159	0
LG Function: District, Urban and Community Access Roads				73,159	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				73,159	0
LCII: Not Specified				73,159	0
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Not Specified	N/A	73,159	0
Sector: Water and Environment				0	4,990
LG Function: Rural Water Supply and Sanitation				0	4,990
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	4,990
LCII: Not Specified				0	4,990
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Deep boreholes drilled in FY 2012/2013		Conditional transfer for Rural Water	Completed	0	4,990
			(Defects rectified)		

Vote: 569 Nakaseke District**2014/15 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**2014/15 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