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**Vote: 569** Nakaseke District

**2013/14 Quarter 3**

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**Structure of Quarterly Performance Report**

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**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 2013/14. 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: 07/08/2014

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

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,373,119	1,044,648	76%
2a. Discretionary Government Transfers	2,105,572	1,393,476	66%
2b. Conditional Government Transfers	13,488,693	10,422,503	77%
2c. Other Government Transfers	5,573,185	1,603,924	29%
3. Local Development Grant	352,404	299,543	85%
4. Donor Funding	209,000	8,485	4%
<b>Total Revenues</b>	<b>23,101,973</b>	<b>14,772,579</b>	<b>64%</b>

**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	2,027,689	1,393,753	1,373,427	69%	68%	99%
2 Finance	656,881	438,530	437,219	67%	67%	100%
3 Statutory Bodies	729,220	364,041	358,020	50%	49%	98%
4 Production and Marketing	1,647,945	1,404,598	1,388,912	85%	84%	99%
5 Health	3,521,640	2,657,624	2,605,782	75%	74%	98%
6 Education	8,178,073	6,346,333	6,326,065	78%	77%	100%
7a Roads and Engineering	5,075,702	567,640	563,649	11%	11%	99%
7b Water	442,882	346,480	286,284	78%	65%	83%
8 Natural Resources	182,910	36,926	35,777	20%	20%	97%
9 Community Based Services	249,280	181,576	174,411	73%	70%	96%
10 Planning	143,680	76,870	76,870	54%	54%	100%
11 Internal Audit	92,047	38,765	38,765	42%	42%	100%
<b>Grand Total</b>	<b>22,947,949</b>	<b>13,853,135</b>	<b>13,665,183</b>	<b>60%</b>	<b>60%</b>	<b>99%</b>
<i>Wage Rec't:</i>	11,197,189	8,623,863	8,145,890	77%	73%	94%
<i>Non Wage Rec't:</i>	4,466,713	2,655,916	3,061,169	59%	69%	115%
<i>Domestic Dev't</i>	7,175,046	2,573,356	2,458,124	36%	34%	96%
<i>Donor Dev't</i>	109,000	0	0	0%	0%	0%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

The Cumulative receipts received during the quarter is shs.14,772,579,000= representing 64% of the expected cumulative receipt to quarter three. there was low performance from donor funding 4% which only came from TASO for conducting interviews for Health works at Nakaseke Hospital and the uganda wildlife safaris. The biggest money which was expected from Donor was from was a loan for purchase of the council van and which was in the process was stop when council reversed its decision to secure onedue to the fact that it included a loan of shs.140millions for purchase of of a district council van but the district council which sat in december 2013 reversed its decision and resolved not to get one and 69millions from mildmay who did not release any fund due to administrative issues in their organisation relating to funds managment which had been not resolved, local revenue perfomed at 76%, this is mainly due to bring a new tax on board

**Summary: Overview of Revenues and Expenditures**

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called development on forest produce, there was non performance from property tax which the locals are considering as unfair and there is political negotiations and local service tax which is interpreted as a re-instatement of the already abolished G-tax. other government transfers performed below average at 29% due to budgeted DLSP road funds being spent at the centre and no communication made to the district level for capture, conditional government transfers are at 77%, discretionary government transfers are at 66%, LGMSD at 85%. The overall cumulative releases were shs.13,665,183,000= representing 60% of which the cumulative expenditure was 60% and departments had the following cumulative budget performances; 69% administration, 67% to finance, 50% to council and statutory bodies, 85% to production, 75% to health, 78% to education, 11% to roads and engineering, 78% to water, 20% to Natural resources, 73% to community, 54% to planning and 42% to Audit ., leaving 4% not transferred mainly local revenue . Wages were at 77% , Non wage 59%, Domestic development 36% and Donor had close to 0%

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,373,119</b>	<b>1,044,648</b>	<b>76%</b>
Locally Raised Revenues		412	
Agency Fees	120,240	47,106	39%
Voluntary Transfers	14,017	5,423	39%
Educational/Instruction related levies	10,012	0	0%
Fees from Hospital Private Wings	152,000	116,138	76%
Inspection Fees	55,920	9,952	18%
Land Fees	70,000	65,233	93%
Local Service Tax	35,000	31,325	90%
Market/Gate Charges	292,519	469,338	160%
Miscellaneous	27,439	9,354	34%
Other Fees and Charges	130,730	47,338	36%
Other licences	8,213	2,147	26%
Park Fees	40,809	13,056	32%
Business licences	38,053	24,110	63%
Liquor licences	3,554	0	0%
Application Fees	12,266	6,325	52%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,507	7,178	84%
Property related Duties/Fees	45,438	0	0%
Animal & Crop Husbandry related levies	308,400	190,211	62%
<b>2a. Discretionary Government Transfers</b>	<b>2,105,572</b>	<b>1,393,476</b>	<b>66%</b>
Urban Unconditional Grant - Non Wage	206,698	155,006	75%
Transfer of Urban Unconditional Grant - Wage	625,968	119,273	19%
Transfer of District Unconditional Grant - Wage	898,228	839,199	93%
District Unconditional Grant - Non Wage	374,678	279,998	75%
<b>2b. Conditional Government Transfers</b>	<b>13,488,693</b>	<b>10,422,503</b>	<b>77%</b>
Conditional Transfers for Primary Teachers Colleges	311,991	311,991	100%
Conditional Grant to PHC Salaries	2,639,164	2,115,435	80%
Conditional transfers to School Inspection Grant	30,491	22,869	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	64,203	43%
Conditional transfers to Production and Marketing	73,506	55,128	75%
Conditional transfers to DSC Operational Costs	34,540	25,905	75%
Construction of Secondary Schools	230,000	195,500	85%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional Grant to Primary Education	316,994	316,994	100%
Conditional transfer for Rural Water	355,900	302,515	85%
Conditional Grant to Women Youth and Disability Grant	13,418	10,065	75%
Conditional Grant to Tertiary Salaries	532,907	359,390	67%
Conditional Grant to SFG	210,652	179,054	85%
Conditional Grant to Secondary Salaries	1,989,232	1,130,970	57%
Conditional Grant to Secondary Education	520,745	520,745	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,920	24,600	26%
Conditional Grant to DSC Chairs' Salaries	23,400	3,600	15%
Conditional Grant to NGO Hospitals	158,696	119,022	75%
Conditional Grant to PAF monitoring	44,735	33,552	75%

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Functional Adult Lit	14,711	11,034	75%
Conditional Grant to Agric. Ext Salaries	34,214	11,796	34%
Conditional Grant to Primary Salaries	3,901,947	2,979,042	76%
Conditional transfers to Special Grant for PWDs	28,014	21,012	75%
Conditional Grant to PHC - development	156,225	132,791	85%
Conditional Grant for NAADS	1,034,530	1,034,530	100%
Conditional Grant to PHC- Non wage	108,181	81,154	75%
Conditional Grant to Community Devt Assistants Non Wage	3,726	2,796	75%
Conditional Grant to District Hospitals	131,634	98,724	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,055	4,542	75%
NAADS (Districts) - wage	288,285	216,214	75%
Sanitation and Hygiene	22,000	16,500	75%
<b>2c. Other Government Transfers</b>	<b>5,573,185</b>	<b>1,603,924</b>	<b>29%</b>
Community Access Roads	51,147	12,787	25%
Other Transfers from other Government Units		315,911	
Urban Roads	307,100	54,143	18%
Unspent balances – Other Government Transfers	10,368	5,151	50%
Unspent balances – Conditional Grants	214	0	0%
Sustainable Land Management(SLM)	37,715	0	0%
Other Transfers-DLSP Unspent	4,937	1,234	25%
District Feeder Raods	312,279	232,915	75%
MOES-Workshops		8,200	
MAAIF	4,440	0	0%
LRDP	432,316	432,797	100%
GAVII -MOH		16,894	
DLSP	4,402,669	523,893	12%
PLE	10,000	0	0%
<b>3. Local Development Grant</b>	<b>352,404</b>	<b>299,543</b>	<b>85%</b>
LGMSD (Former LGDP)	352,404	299,543	85%
<b>4. Donor Funding</b>	<b>209,000</b>	<b>8,485</b>	<b>4%</b>
Mildmay	69,000	0	0%
Donor Funding	140,000	0	0%
TASO-Interviews		2,385	
Uganda Wildlife Safaris		6,100	
<b>Total Revenues</b>	<b>23,101,973</b>	<b>14,772,579</b>	<b>64%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

The cumulative local revenue performance was at 76% against the approved Budgeted Local revenue for the third quarter. This increase was mainly due to bring a new tax on board called development on forest produce under market/gate charges which performed at 160%. However some sources are still performing poor including property tax due to resistance from the property owners to pay property related dues and local service payers resistance to pay LST which is interpreted as a re-instatement of G-tax. The realisation being made here is mainly from civil servants on the payroll, Agency fees at 39% performance due to low turnout for the tender bidding. Market/Gate charges did perform at 160% due to the new tax brought on board called the development on forest produce which is imposed on charcoal burning. Inspection fees performed at only 18% due to mismanagement of the funds by the veterinary and Health inspectors who collect the money and take it considering it as their facilitation to go to the field and to that effect, the finance department in conjunction with production and Health departments have sensitised the officers against the vice.

**(ii) Cummulative Performance for Central Government Transfers**

**Summary: Cummulative Revenue Performance**

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The cumulative receipt of central government conditional transfers performance was at 77%. The excess of the expected 75% was due to over performance in wages for primary schools teachers wages and PHC wages actuals which over shoot the budget because some teachers and Health workers had not been paid in the previous months due the payroll migration and salary arrears had accumulated which were paid, Education sector releases performed at 100%, this is mainly due to an arrangement of the ministry of education with headteachers to release their funds in 3 termly quarters instead of 4 quarters, and other government transfers performance was 29% mainly due to DLSP program release to the district was so low at 12% and the balance was paid from the centre, and follow up is underway to get an explanation on non performing grants such MAAIF,SLM

**(iii) Cummulative Performance for Donor Funding**

Donor funding did perform at 4% this came from TASO for conducting interviews for Health workers at Nakaseke Hospital and the Uganda wildlife safaris. The biggest money which was expected from Donor was from a loan for purchase of the council van and which was in the process was stop when council reversed its decision to secure one

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,543,887	879,538	57%	385,972	419,419	109%
Locally Raised Revenues	134,654	172,463	128%	33,663	65,840	196%
Unspent balances – UnConditional Grants		1,567		0	0	
Multi-Sectoral Transfers to LLGs	630,165	23,765	4%	157,541	7,346	5%
District Unconditional Grant - Non Wage	93,505	74,455	80%	23,376	38,668	165%
Urban Unconditional Grant - Non Wage		40,089		0	0	
Transfer of Urban Unconditional Grant - Wage	337,743	106,692	32%	84,436	2,734	3%
Transfer of District Unconditional Grant - Wage	347,820	460,507	132%	86,955	304,831	351%
<i>Development Revenues</i>	483,803	514,215	106%	120,951	198,567	164%
Donor Funding	40,000	0	0%	10,000	0	0%
LGMSD (Former LGDP)	35,240	26,430	75%	8,810	8,810	100%
Other Transfers from Central Government	406,602	235,750	58%	101,651	116,981	115%
Unspent balances – Conditional Grants		272		0	0	
Multi-Sectoral Transfers to LLGs	1,960	251,763	12845%	490	72,776	14852%
<b>Total Revenues</b>	<b>2,027,689</b>	<b>1,393,753</b>	<b>69%</b>	<b>506,922</b>	<b>617,986</b>	<b>122%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,543,887	859,213	56%	385,972	405,233	105%
Wage	966,817	570,116	59%	241,704	304,831	126%
Non Wage	577,070	289,097	50%	144,267	100,402	70%
<i>Development Expenditure</i>	483,803	514,215	106%	120,951	202,756	168%
Domestic Development	443,803	514,215	116%	110,951	202,756	183%
Donor Development	40,000	0	0%	10,000	0	0%
<b>Total Expenditure</b>	<b>2,027,689</b>	<b>1,373,427</b>	<b>68%</b>	<b>506,922</b>	<b>607,989</b>	<b>120%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,325	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,325</b>	<b>1%</b>			

The department received shs.617,986,000= during the Quarter 3 representing 122% of the planned revenue in the period translating into 69% overall budget performance for the department. There was over realisation in releases for District unconditional grant -wage which was mainly due to the fact that a number of staff had issues with their salaries in the previous months due to the migration of the payrolls, which were later sorted out a matter which led to accumulation of salary arrears which were paid during this period thus explaining the over performance. There was also over performance in the releases for the local revenue to the department which was a supplementary passed to cater for unplanned functions such as the staff farewell party for the retired staff and the end of the year 2013 general staff party. There was under release of 3% only to urban LLGs Staff wages due to payrolls migration and thus 97% of the staff in the urban LLGs did not get their salaries, There was also over performance in the multisectoral transfers to LLGs due to a supplementary release from the OPM on Luwero Rwenzori Development Programm to cater for the purchase of motorcycle for the Youth through their SACCOs, amounting to Ug. Shs. 117,150,000= releases from the office of the Prime Minister to cater for Luwero Rwenzori Development Programme of which shs.72,776,000= was for multisectoral transfers to LLGs, there was no nil performance on donor which was a bank loan for purchase of a district staff van but the council later revoked its position thus the nil performance. The expenditure was shs.605,253,000=

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan 1a: Administration**

representing 120% performance translating into 68% leaving 1% unspent

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

Shs20,328,149= was unspent i.e, shs.18,822,928= remained on Luwero Ruwenzori as the process to purchase motorcycles for certain groups was not yet completed by the closure of 3rd quarter, LRDP shs 808,101, shs 645,362= CBG & shs.51,758= admin bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	5	2
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	15	4
No. of monitoring visits conducted		1
No. of vehicles purchased	1	0
<b>Function Cost (UShs '000)</b>	<b>2,027,689</b>	<b>1,373,427</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,027,689</b>	<b>1,373,427</b>

The District payroll was managed and staff salaries paid, staff functionality managed, the District Departments coordinated, Independence day celebrated, Office of the Government chief whip managed, District Publicised and security kept, Farewell party of the retired staff celebrated



**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	627,861	438,530	70%	156,965	122,084	78%
Conditional Grant to PAF monitoring	24,038	22,509	94%	6,009	8,137	135%
Locally Raised Revenues	142,012	176,501	124%	35,503	57,067	161%
Unspent balances – UnConditional Grants		37		0	0	
Multi-Sectoral Transfers to LLGs	251,215	86,428	34%	62,804	27,705	44%
District Unconditional Grant - Non Wage	87,162	65,531	75%	21,791	0	0%
Transfer of District Unconditional Grant - Wage	123,434	87,525	71%	30,858	29,175	95%
<i>Development Revenues</i>	29,020	0	0%	7,255	0	0%
LGMSD (Former LGDP)	24,000	0	0%	6,000	0	0%
Locally Raised Revenues	2,200	0	0%	550	0	0%
Multi-Sectoral Transfers to LLGs	2,820	0	0%	705	0	0%
<b>Total Revenues</b>	<b>656,881</b>	<b>438,530</b>	<b>67%</b>	<b>164,220</b>	<b>122,084</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	627,861	437,219	70%	162,414	121,968	75%
Wage	123,434	90,680	73%	30,858	29,175	95%
Non Wage	504,427	346,539	69%	131,555	92,793	71%
<i>Development Expenditure</i>	29,020	0	0%	6,755	0	0%
Domestic Development	29,020	0	0%	6,755	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>656,881</b>	<b>437,219</b>	<b>67%</b>	<b>169,169</b>	<b>121,968</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,311	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,311</b>	<b>0%</b>			

The department received shs.122,084,000= which is 74% quarter three outturn and translating into 67% of the cumulative outturn. there was no release from district unconditional grant non wage because in quarter two there was over release of district unconditional grant non wage by 51% to cater for the payment of sundry creditors who were over demanding and threatening court actions so this time funds were reallocated to other departments who were affected in Q2. There was over release from PAF by 35% to cater for the facilitation for the budget conference 2014/15FY. The over performance in local revenue to the department was to cater for a reallocation to facilitation a revenue monitoring exercise asked by the finance committee across the district. there was no capital revenue release to the department and thus no expenditure made thereof as the money was not enough to meet the costs of the planned project and therefore was left on the LGMSD project account. expenditure was 72% of the release to the department which; wages- 95% and non-wage 71%. translating into 67% Cumulative outturn, leaving shs.1,310,484= which is close to 0% unspent to cater for Bank charges

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

shs.1,310,484= was unspent which is close to 0% is meant to cater for Bank charges

**(ii) Highlights of Physical Performance**



**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	729,220	364,041	50%	182,305	103,147	57%
Conditional Grant to DSC Chairs' Salaries	23,400	3,600	15%	5,850	3,600	62%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional transfers to DSC Operational Costs	34,540	25,905	75%	8,635	8,635	100%
Conditional transfers to Salary and Gratuity for LG ele	149,760	64,203	43%	37,440	6,402	17%
Conditional transfers to Councillors allowances and Ex	94,920	24,600	26%	23,730	9,600	40%
Locally Raised Revenues	120,910	117,922	98%	30,227	46,860	155%
Multi-Sectoral Transfers to LLGs	148,300	13,183	9%	37,075	5,115	14%
District Unconditional Grant - Non Wage	62,502	45,309	72%	15,626	0	0%
Transfer of District Unconditional Grant - Wage	66,767	48,487	73%	16,692	16,162	97%
<b>Total Revenues</b>	<b>729,220</b>	<b>364,041</b>	<b>50%</b>	<b>182,305</b>	<b>103,147</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	729,220	358,020	49%	182,305	98,837	54%
Wage	346,462	159,269	46%	86,615	49,823	58%
Non Wage	382,758	198,751	52%	95,689	49,013	51%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>729,220</b>	<b>358,020</b>	<b>49%</b>	<b>182,305</b>	<b>98,837</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,020	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,020</b>	<b>1%</b>			

The department received shs.103,147,000= representing 57% of the expected quarterly revenue . This has translated into 50% cumulative outturn for the year.unconditional grant- non wage has nil performance because the virements and re allocations which were made to cater for the vice chairpersons official trip to the USA and the District speakers official trip to Kigali Rwanda in the second quarter had an overwhelming impact on the third quarter release to the department as the department limit had been hit therefore this quarter council and statutory bodies did not get as other affected departments were compensated . Expenditure was 54% translating into 49% cumulative outturn. Unspent in Q3 1% i.e shs.6,020,000=over release for the elected leaders Ex-gratia not yet disbursed because the appropriate time for the release is not yet.

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

shs.6,020,000=is unspent because it was over release for the elected leaders' Ex-gratia not yet disbursed because the appropriate time for the release is not yet.

**(ii) Highlights of Physical Performance**

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

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	260	215
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	80	60
No. of LG PAC reports discussed by Council	24	8
<b>Function Cost (UShs '000)</b>	<b>729,220</b>	<b>358,020</b>
<b>Cost of Workplan (UShs '000):</b>	<b>729,220</b>	<b>358,020</b>

Salaries for 8 staff paid

General Service delivery coordinated in 7 Sections.

4 Offices Operated and maintained.

Deaths and Incapacity matters handled

Workplans and Budgets drawn

Vote controlled

5 Staff supervised and Appraised. - all Nakaseke District Headquarters, PDU/DCC Matters coordinated

20 Contracts awarded

1 DCC meetings and corresponding sets of minutes produced and submitted to the relevant offices.

1 Quarterly report produced and disseminated - all at Nakaseke District Headquarters., District Service Commission matters coordinated.

Existing ones confirmed in service.

Contract, promotional, resignation and disciplinary cases handled. - all district-wide [Nakaseke], 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 Councils of Semuto, Nakaseke, Kiwoko, Nakaseke-Butalangu, and Ngoma], 1 PAC Meeting held 2 Relevant policies introduced and approved ones implemented

11 Sector service delivery overseen and controlled

1 vehicle maintained on the road, Functionality of Business Committee, Council and Standing Committees overseen throughout the year.

1 Council meetings & 2 Standing Committee's meetings held

Communities politically mobilized for Government Programs & Projects.

4 LLGs Councils support supervised, mentored and monitored.

Sector performance monitored and reviewed bi-monthly.

Policy recommendations made to the Council for approval

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	542,221	360,964	67%	135,555	113,774	84%
Conditional Grant to Agric. Ext Salaries	34,214	11,796	34%	8,553	0	0%
Conditional transfers to Production and Marketing	73,506	55,128	75%	18,376	18,376	100%
NAADS (Districts) - Wage	288,285	216,214	75%	72,071	72,071	100%
Locally Raised Revenues	1,000	1,282	128%	250	0	0%
Other Transfers from Central Government	4,440	0	0%	1,110	0	0%
Unspent balances – Other Government Transfers		65		0	0	
Multi-Sectoral Transfers to LLGs	43,630	6,500	15%	10,908	0	0%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	95,146	69,979	74%	23,787	23,326	98%
<i>Development Revenues</i>	1,105,724	1,043,634	94%	276,431	526,333	190%
Conditional Grant for NAADS	1,034,530	1,034,530	100%	258,633	517,265	200%
Unspent balances – Conditional Grants		36		0	0	
Other Transfers from Central Government	59,146	9,068	15%	14,786	9,068	61%
Multi-Sectoral Transfers to LLGs	12,048	0	0%	3,012	0	0%
<b>Total Revenues</b>	<b>1,647,945</b>	<b>1,404,598</b>	<b>85%</b>	<b>411,986</b>	<b>640,107</b>	<b>155%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	542,221	345,278	64%	135,555	98,369	73%
Wage	416,402	281,934	68%	104,101	85,771	82%
Non Wage	125,819	63,344	50%	31,455	12,597	40%
<i>Development Expenditure</i>	1,105,724	1,043,634	94%	276,431	532,094	192%
Domestic Development	1,105,724	1,043,634	94%	276,431	532,094	192%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,647,945</b>	<b>1,388,912</b>	<b>84%</b>	<b>411,986</b>	<b>630,463</b>	<b>153%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,686	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,686</b>	<b>1%</b>			

The department received shs.640,107,000= representing 155% release to the department which translates into 85% cumulative performance to date. There was over performance in NAADS due to the usual practise of release q4 funds in Q3 thus the 200% performance explained. There was no agric. Extension staff wage released due to payroll migration issues. Local revenue had nil performance due to virements that lead over releases in Q2. Some government transfers DLSP and SLM did not realise any fund a matter not yet explained by the responsible office from the centre. Expenditure was shs.630,463,000= representing 153% performance translating into 84% cumulative outturn leaving 1% unspent due to weather unsuitable for the programme under PMG fund to be implemented.

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

The unspent balances are to cater for bank charges on PMG a/c Coordination of PMG activities, monitoring and supervision of activities under the Global Climate Change Alliance (GCCA) Project which is not yet done due to weather and 4th Qtr NAADS activities.

**(ii) Highlights of Physical Performance**

**Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	15	15
No. of farmers accessing advisory services	3240	1050
No. of farmer advisory demonstration workshops	120	75
No. of farmers receiving Agriculture inputs	2160	761
<b>Function Cost (US\$ '000)</b>	<b>1,043,138</b>	<b>1,167,365</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	5000	5000
No. of fish ponds stocked	1	0
Number of anti vermin operations executed quarterly	2	0
No. of parishes receiving anti-vermin services	21	0
No. of tsetse traps deployed and maintained	4	0
<b>Function Cost (US\$ '000)</b>	<b>604,807</b>	<b>221,547</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed	no	No
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,647,945</b>	<b>1,388,912</b>

Conducted 11 visits to the following Local governments: Kinyogoga S/c-2, Kapeeka S/c-2, Kikamulo S/c 2, Semuto S/c 1, Semuto T/c-1, Wakyato S/c-1, Kiwoko T/c-1 and Kinoni S/c-1.

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

Six(6) Animal check points supervised; 1 at Kikubanimba (Kikamulo S/c), 1 at Wakyato (Wakyato S/c), 1 at Kitindo (Kinyogoga S/c), Kalege (Semuto S/c), Semyungu (Kasangombe S/c) and Bulyake (Kasangombe S/c).

Animal disease surveillance exercise conducted in Ngoma, Kinoni, Kasangombe and Kinyogoga Sub Counties.

Meat inspection done on 615 HC and 95 goats in Kiwoko, Nakaseke, Semuto and Ngoma T/cs plus Kapeeka, Kikamulo and Kito S/cs.

Inspected 4 animal drug shops 2 in Ngoma Town Council and 2 in Nakaseke Town council, inspected 4 animal feed shops 2 in Nakaseke Town Council and 2 in Kiwoko Town Council.

Established 2 maize crib demonstration/technology development sites in Kapeeka S/c.

Started on construction of slaughter slab in Kiwoko Town Council

Paid the District NAADS Coordinator's salary (Jan, Feb), remitted the statutory deductions to the respective offices, i.e NSSF and URA, transferred funds to participating 10 Sub Counties and 5 Town Councils in the District.

Coordination expenses for NAADS programme were paid, conducted monitoring and evaluation of programme activities,

Established pilot trial sites of technology inputs for adaptive research trials, facilitated the office of the District Production and Marketing Officer to support ATAAS implementation.

Facilitated the internal audit department for 2nd Quarter financial & process audits of NAADS programme activities

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**Vote: 569** Nakaseke District

**2013/14 Quarter 3**

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***Workplan 4: Production and Marketing***

and Facilitated the District DARST team for R&D implementation.  
vehicle.

Serviced and maintained the motor

Participated in SACCO meetings(Kapeeka,Kinyogoga,Nakaseke and Semuto S/cs).

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,234,125	2,475,044	77%	808,531	791,379	98%
Conditional Grant to PHC Salaries	2,639,164	2,115,435	80%	659,791	691,733	105%
Conditional Grant to PHC- Non wage	108,181	81,154	75%	27,045	27,064	100%
Conditional Grant to District Hospitals	131,634	98,724	75%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	158,696	119,022	75%	39,674	39,674	100%
Locally Raised Revenues	155,000	47,389	31%	38,750	0	0%
Unspent balances – Other Government Transfers		12,847		0	0	
Multi-Sectoral Transfers to LLGs	41,450	0	0%	10,363	0	0%
District Unconditional Grant - Non Wage		473		0	0	
<i>Development Revenues</i>	287,515	182,580	64%	71,879	54,679	76%
Conditional Grant to PHC - development	156,225	132,791	85%	39,056	54,679	140%
Donor Funding	69,000	0	0%	17,250	0	0%
LGMSD (Former LGDP)	42,356	49,789	118%	10,589	0	0%
Multi-Sectoral Transfers to LLGs	19,934	0	0%	4,983	0	0%
<b>Total Revenues</b>	<b>3,521,640</b>	<b>2,657,624</b>	<b>75%</b>	<b>880,410</b>	<b>846,058</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,234,125	2,454,334	76%	808,531	788,282	97%
Wage	2,639,164	2,115,435	80%	659,791	691,733	105%
Non Wage	594,961	338,898	57%	148,740	96,548	65%
<i>Development Expenditure</i>	287,515	151,448	53%	71,879	23,547	33%
Domestic Development	218,515	151,448	69%	54,629	23,547	43%
Donor Development	69,000	0	0%	17,250	0	0%
<b>Total Expenditure</b>	<b>3,521,640</b>	<b>2,605,782</b>	<b>74%</b>	<b>880,410</b>	<b>811,829</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,710	1%			
<i>Development Balances</i>		31,132	11%			
Domestic Development		31,132	14%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>51,842</b>	<b>1%</b>			

The department received shs.846,058,000= representing 96% of the expected quarterly revenue . This translated into 75% cumulative outturn for the year todate. There was over releases realised on salaries by 5% due to new recruitment of Health workers. There was no release from LGMSD because the procurement process for the completion of Kalege HCIII was still in progress by the end of the period. Donor funding from Mildmay was not realised due to Administrative issues in the management of the funds which had not been settled by the responsible parties. Expenditure was shs. 811,829,000= representing 92% of the department funds utilisation also translating into 74% for the cumulative outturn for the department leaving close to 1% unspent ; to cater for purchase Kalagala & Kikandwa HCII Plots whose valuation was still on going by the end of the period,Kinyogoga maternity ward construction and Bank Charges

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

shs.51,842,172= representing 1% unspent was to cater for purchase Kalagala & Kikandwa HCII Plots whose valuation was still on going by the end of the period,Kinyogoga maternity ward construction and Bank Charges

**(ii) Highlights of Physical Performance**



**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of inpatients that visited the NGO hospital facility	7800	2754
No. and proportion of deliveries conducted in NGO hospitals facilities.	2400	1285
Number of outpatients that visited the NGO hospital facility	29856	20199
Number of outpatients that visited the NGO Basic health facilities	4800	2041
Number of inpatients that visited the NGO Basic health facilities	1200	513
No. and proportion of deliveries conducted in the NGO Basic health facilities	800	234
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	960	343
Number of trained health workers in health centers	307	307
No.of trained health related training sessions held.	8	1
Number of outpatients that visited the Govt. health facilities.	146976	28492
Number of inpatients that visited the Govt. health facilities.	8208	5384
No. and proportion of deliveries conducted in the Govt. health facilities	816	261
%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	7000	1738
No of healthcentres constructed	2	0
No of healthcentres rehabilitated	1	0
Value of essential medicines and health supplies delivered to health facilities by NMS		81192000
Value of health supplies and medicines delivered to health facilities by NMS		81192000
%age of approved posts filled with trained health workers	58	64
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9600	3125
No. and proportion of deliveries in the District/General hospitals	3000	1669
Number of total outpatients that visited the District/ General Hospital(s).	191100	44176
<b>Function Cost (UShs '000)</b>	<b>3,521,640</b>	<b>2,605,782</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,521,640</b>	<b>2,605,782</b>

307 Health workers paid all their salaries , 1 Quaterly review meetings held,Routine HMIS(Data management), DHT Four sets of minutes for DHT produced and submitted to the relevant Sectoral committee, Production of 1 supervision report,12 Fridges maintained at the following Health units [ Nakaseke Hospital, Semuto HCIV, Kikamulo HCIII, Kinyogoga HCIII, Kaweweta Baracks, Bidabujja HCIII, Kikandwa HCII, Kiwoko Hospital, Bulyake HCII, Kalege HCII, and Ngoma HCIV.],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 pregnant mothers, Youth in schools, and community leaders i.e VHTs,councils & LCI chairpersons,

***Workplan 5: Health***

Report on a family planning workshop on utilisation of depoprovera in the community using health workers produced, 21 Health units supervised on ;Human resource performance against indicators, Drugs/supplies utilisation as per targets, Drug stock outs, HMIS performance, Cold chain maintenance, infrastructure and referral system , 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. Monitoring and Redistribution of drugs, Funds transferred to Nakaseke District Hospital, Support supervision of Health service delivery done by DHT, 436 Inpatients will be served in Kiwoko Hospital in Nakaseke County, 668 Outpatients in Kirema HCIII, Lusanja HCII, Kabogwe HCII, Namusale HCII in Nakaseke County

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,723,585	5,971,780	77%	1,930,896	1,800,083	93%
Conditional Grant to Tertiary Salaries	532,907	359,390	67%	133,227	78,163	59%
Conditional Grant to Primary Salaries	3,901,947	2,979,042	76%	975,487	1,027,757	105%
Conditional Grant to Secondary Salaries	1,989,232	1,130,970	57%	497,308	263,616	53%
Conditional Grant to Primary Education	316,994	316,994	100%	79,249	105,664	133%
Conditional Grant to Secondary Education	520,745	520,745	100%	130,186	173,581	133%
Conditional transfers to School Inspection Grant	30,491	22,869	75%	7,623	7,623	100%
Conditional Transfers for Primary Teachers Colleges	311,991	311,991	100%	77,998	103,997	133%
Locally Raised Revenues	23,671	16,418	69%	5,918	0	0%
Other Transfers from Central Government	10,000	243,790	2438%	2,500	7,200	288%
Multi-Sectoral Transfers to LLGs	22,314	5,270	24%	5,579	0	0%
District Unconditional Grant - Non Wage	11,250	26,855	239%	2,813	20,000	711%
Transfer of District Unconditional Grant - Wage	52,044	37,447	72%	13,011	12,482	96%
<i>Development Revenues</i>	454,488	374,554	82%	113,622	154,228	136%
Conditional Grant to SFG	210,652	179,054	85%	52,663	73,728	140%
Construction of Secondary Schools	230,000	195,500	85%	57,500	80,500	140%
Multi-Sectoral Transfers to LLGs	13,836	0	0%	3,459	0	0%
<b>Total Revenues</b>	<b>8,178,073</b>	<b>6,346,333</b>	<b>78%</b>	<b>2,044,518</b>	<b>1,954,311</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,723,585	5,971,780	77%	1,930,896	1,800,084	93%
Wage	6,476,129	4,789,427	74%	1,619,032	1,205,229	74%
Non Wage	1,247,456	1,182,353	95%	311,864	594,855	191%
<i>Development Expenditure</i>	454,488	354,285	78%	113,622	171,622	151%
Domestic Development	454,488	354,285	78%	113,622	171,622	151%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,178,073</b>	<b>6,326,065</b>	<b>77%</b>	<b>2,044,518</b>	<b>1,971,706</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		20,269	4%			
Domestic Development		20,269	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,269</b>	<b>0%</b>			

The department received a total revenue of shs.1,954,311,000= which is 96% quarter 3 outturn and 78% of the cumulative outturn. This over performance was due to the payment of schools releases in three termly instalments and not quarterly which is an arrangement between the MOES and the schools Headteachers thus the 33% over performance on most of the conditional grants, the 188% over performance on other government transfer is funds released by the MoES to cater for a consultative education workshop organised by the ministry at Nakaseke-Butalangu District Hqtrs. Expenditure was shs.1,971,706,000= representing 96% of the quarters' expected/planned expenditure which translates into 77% leaving shs.20,268,947= which is close to 1% unspent.

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

The balance was to cater for Bank Charges and retention for Wakyo seed School whose defect correction period is not yet over.

**(ii) Highlights of Physical Performance**

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	932	932
No. of qualified primary teachers	932	932
No. of pupils enrolled in UPE	41558	49240
No. of student drop-outs	60	28
No. of Students passing in grade one	250	188
No. of pupils sitting PLE	4200	3957
No. of classrooms constructed in UPE	6	4
No. of latrine stances constructed	10	1
No. of primary schools receiving furniture		2
<b>Function Cost (UShs '000)</b>	<b>4,429,593</b>	<b>3,700,776</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	140	160
No. of students passing O level	750	0
No. of students sitting O level	950	0
No. of students enrolled in USE	4120	4623
No. of classrooms constructed in USE	1	4
<b>Function Cost (UShs '000)</b>	<b>2,739,977</b>	<b>1,876,673</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	60	60
No. of students in tertiary education	750	750
<b>Function Cost (UShs '000)</b>	<b>844,897</b>	<b>671,380</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	230	72
No. of secondary schools inspected in quarter	38	13
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	3
<b>Function Cost (UShs '000)</b>	<b>163,606</b>	<b>77,235</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,178,073</b>	<b>6,326,065</b>

Administration and coordination of the education office done, Administering ball games and sports from school level National level, Inspection of schools done, funds transferred to schools, PLE, UCE and UACE supervised, Schools construction done, consultative workshop organised by the ministry of education conducted

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	812,418	543,742	67%	190,318	157,455	83%
Locally Raised Revenues	2,415	2,975	123%	604	0	0%
Unspent balances – UnConditional Grants		962		0	0	
Other Transfers from Central Government	670,526	502,441	75%	154,845	145,000	94%
Multi-Sectoral Transfers to LLGs	70,357	0	0%	17,589	0	0%
District Unconditional Grant - Non Wage	1,422	0	0%	356	0	0%
Urban Unconditional Grant - Non Wage	17,450	0	0%	4,363	0	0%
Transfer of District Unconditional Grant - Wage	50,247	37,365	74%	12,562	12,455	99%
<i>Development Revenues</i>	4,263,285	23,897	1%	1,065,821	0	0%
Unspent balances – Other Government Transfers	4,937	4,937	100%	1,234	0	0%
Other Transfers from Central Government	4,166,127	18,960	0%	1,041,532	0	0%
Multi-Sectoral Transfers to LLGs	92,220	0	0%	23,055	0	0%
<b>Total Revenues</b>	<b>5,075,702</b>	<b>567,640</b>	<b>11%</b>	<b>1,256,139</b>	<b>157,455</b>	<b>13%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	812,418	543,742	67%	190,318	171,424	90%
Wage	69,119	37,365	54%	17,280	12,455	72%
Non Wage	743,299	506,377	68%	173,038	158,969	92%
<i>Development Expenditure</i>	4,263,285	19,906	0%	1,065,821	0	0%
Domestic Development	4,263,285	19,906	0%	1,065,821	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,075,702</b>	<b>563,649</b>	<b>11%</b>	<b>1,256,139</b>	<b>171,424</b>	<b>14%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,991	0%			
Domestic Development		3,991	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,991</b>	<b>0%</b>			

The department received shs.157,455,000= during the quarter which was 13% outturn translating into 11% cumulative budget performance. There was no release from DLSP road infrastructure component i.e Other government transfers and we have not yet go an explanation from the responsible office from the centre. The expenditure was shs.171,424,000= representing 14% funds utilisation also translating into 11% cumulative budget performance leaving shs.3,991,000= which is close to 0% unspent. This unspent during the period is from unspent balance of quarter two meant for retention.

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

shs.3,991,000= is unspent which was meant for retention for the drilling of the deep boreholes which is not yet done due to the fact that the defect correction period is not yet over

**(ii) Highlights of Physical Performance**

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

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of Urban unpaved roads routinely maintained	91	69
Length in Km of Urban unpaved roads periodically maintained	21	8
Length in Km of District roads routinely maintained	264	188
Length in Km of District roads periodically maintained	16	0
No of bottle necks removed from CARs	14	0
Length in Km. of rural roads constructed	114	0
Length in Km. of rural roads rehabilitated	23	0
<b>Function Cost (US\$ '000)</b>	<b>5,073,287</b>	<b>561,725</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>2,415</b>	<b>1,924</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,075,702</b>	<b>563,649</b>

7 Departmental staff salaries paid, 7 Road Inventories conducted,

4 Quarterly review meetings facilitated

10 Routine Maintenance Gangs supervised,

7 mechanised routine maintenance Works supervised,

Supervision reports prepared,

1 Vehicle, 2 motor cycles & 1 Office maintained. 2 Road equipment maintained, Bukoba-Kabanda-Buzimiri {0.5 km}, Syda-Bbumba (0.2 km), Sempala Kigozi (0.3 km), Koomu (0.9 km), Wansalangi-Namanyonyi (0.6 km), Namazzi (0.25 km), Kateregga (0.075 km), Taxi Park (0.25 km), Kabugga-Kyanya (0.625 km), Kyanya-Butibulongo (0.58 km) & Access to Slaughter Slab (0.95 km) roads (a total of 5.25 km in Nakaseke-Butalangu TC); [Kanyiga Street (0.09 km), Sebbowa (0.28 km), Mastulah (0.08 km), Serugooti (0.09 km), Luboowa (0.2 km), Walusimbi (0.3 km), Mukalazi (0.5 km), Serubogo (0.05 km), Semuto C/U (0.23 km), Kayondo (0.2 km), Kikondo-Nsaka-Lule (0.6 km), Senkindu (0.05 km), Kijaguzo-Mugomola (0.5 km), Mukiibi (0.23 km), Sirisa-Kijaguzo (0.13 km), Semuto-Buwazzi-Kikondo (0.88 km), Nsaka-Gomotoka (0.3 km), Nakinda (0.2 km), Maseruka (0.45 km), Muwanga (0.25 km), Semambya (0.05 km), Bisaso (0.15 km), Vitali (0.15 km), Kazibwe (0.3 km), Lwanga (0.13 km), Market St (0.1 km), Sula (0.05 km), Kijjukizo (0.2 km), Seddunga (0.05 km) & Kiyaga (0.05 km) roads (a total of 5.1 km in Semuto TC)]; [Nakaseke-Kiziba (0.75 km), Nakaseke Telecentre (0.13 km), Nakaseke PTC (0.75 km), Nkata-SDA (0.25 km), Nakafu-Kitanswa (0.75 km), Water tank (0.25 km) & Sebuufu-Kitanswa (0.25 km) roads (a total of 3.1 km in Nakaseke TC); [Mosque Noor-Kapeke (0.65 km), Kitooke (0.08 km), Kyabalere-Kiko (0.03 km), Kitooke-Ngoma (0.03 km), Ngoma-Kyeswa (0.38 km), Lukabwe (0.4 km), Kapeeka-Kiwoko Hospital (0.1 km), Wabitunda-Kasana (Kiwoko Central) (0.65 km), Lwabijogo-Kiwoko (0.45 km), Kasana-Wabitunda (0.11 km), Kasana-Mabaale (0.18 km), Lwabijogo-Wabitunda (0.38 km), Lukwago {0.8 km} & Mawanda (0.05 km) roads (a total of 3.8 km in Kiwoko TC) and [Kiruli (0.2 km), Kikubo lane (0.08 km), Ngoma TC (0.05 km), Mahooro St (0.05 km), Market lane (0.08 km), Mugyenyi (1.8 km), Kanuma (0.2 km), Katereba (0.1 km), Ngoma Parish (0.2 km), Kafumbe (0.3 km) & Kadima (0.5 km) roads in Ngoma TC (a total of 4 km), Kalagala-Semuto-Kalege 5.7 km, Kiwoko-Kasambya (5.8 km), Kalagala-Kalagi-Mugyenyi (2.6 km), Nabisojjo-Gayaza-Kiswaga road (4.3 km), Nakaseke-Kigege-Kasambya road (2.8 km), Lugogo-Timuna 2 km, Kyamutakasa-Mijinje (1.7 km), Lwamahungu-Kyamaweno road (5.8 km), Namilali-Katalekamese road (4.5 km), Lwesindizi-Kinoni-Lugogo road (6.2 km), Lwesindizi-Kijumba (2.5 km), Kaddunda-Kisimula-Kololo road (2.1 km), Kasagga-Mugulu-Nkuzongere road (2.4 km) & Namusaale-Lusanja road (2.1 km). Mechanised maintenance of 6 km along Timuna-Lugogo road (7.8 km). 3.7 km along Nabisojjo-Gayaza-Kiswaga, Timuna-Lugogo (7.8 km) & Kyamutakasa-Miginje (6.6 km).

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	48,400	16,500	34%	12,100	5,500	45%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	26,400	0	0%	6,600	0	0%
<i>Development Revenues</i>	394,482	329,980	84%	98,620	152,030	154%
Conditional transfer for Rural Water	355,900	302,515	85%	88,975	124,565	140%
LGMSD (Former LGDP)	28,000	27,465	98%	7,000	27,465	392%
Unspent balances – Other Government Transfers	10,368	0	0%	2,592	0	0%
Unspent balances – Conditional Grants	214	0	0%	53	0	0%
<b>Total Revenues</b>	<b>442,882</b>	<b>346,480</b>	<b>78%</b>	<b>110,720</b>	<b>157,530</b>	<b>142%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	48,400	16,145	33%	15,268	5,255	34%
Wage	0	0		0	0	
Non Wage	48,400	16,145	33%	15,268	5,255	34%
<i>Development Expenditure</i>	394,482	270,139	68%	95,452	154,442	162%
Domestic Development	394,482	270,139	68%	95,452	154,442	162%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>442,882</b>	<b>286,284</b>	<b>65%</b>	<b>110,720</b>	<b>159,697</b>	<b>144%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		355	1%			
<i>Development Balances</i>		59,841	15%			
Domestic Development		59,841	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>60,195</b>	<b>14%</b>			

The department received shs.157,530,000; shs.27,465,000 under LGMSDP as well as 124,465,000 & 5,500,000 under the DWSCG and Sanitation grants, respectively registering 142 % outturn translating into 78% budget performance while shs.159,697,000= was spent representing 144% translating into 65% leaving 14% unspent.

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

- 1) Delayed procurement of the contractor for VIP Communal Latrine at Buwana RGC where the sole bidder over quoted calling for fresh invitations to bid and
- 2) The drilling and rehabilitation contractors not rectified the defects yet by Maa technologies

**(ii) Highlights of Physical Performance**

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

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	28	21
No. of water points tested for quality	40	30
No. of District Water Supply and Sanitation Coordination Meetings	8	5
No. of water points rehabilitated	23	23
No. of water pump mechanics, scheme attendants and caretakers trained	222	0
No. of water and Sanitation promotional events undertaken	157	118
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	2	0
<i>Function Cost (US\$ '000)</i>	416,482	286,284
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<i>Function Cost (US\$ '000)</i>	26,400	0
<b>Cost of Workplan (US\$ '000):</b>	<b>442,882</b>	<b>286,284</b>

Effected full payment of the deep boreholes drilled in FY 2011/12 and reaping fruits from home improvement campaigns in form of Increased Sanitation coverage in Kapeeka & Kinyogoga S/Cs. Increased Safewater Coverage through the provision of 210 pipes and rods to twenty three communities.



**Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	135,494	36,926	27%	33,873	21,845	64%
Conditional Grant to District Natural Res. - Wetlands (	6,055	4,542	75%	1,514	1,514	100%
Locally Raised Revenues	14,508	10,534	73%	3,627	4	0%
Other Transfers from Central Government	37,715	0	0%	9,429	0	0%
District Unconditional Grant - Non Wage	15,854	6,510	41%	3,964	4,987	126%
Transfer of District Unconditional Grant - Wage	61,362	15,340	25%	15,340	15,340	100%
<i>Development Revenues</i>	47,416	0	0%	11,854	0	0%
LGMSD (Former LGDP)	4,500	0	0%	1,125	0	0%
Other Transfers from Central Government	41,425	0	0%	10,356	0	0%
Multi-Sectoral Transfers to LLGs	1,491	0	0%	373	0	0%
<b>Total Revenues</b>	<b>182,910</b>	<b>36,926</b>	<b>20%</b>	<b>45,727</b>	<b>21,845</b>	<b>48%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	135,494	35,777	26%	33,873	28,875	85%
Wage	61,362	15,340	25%	15,340	15,340	100%
Non Wage	74,132	20,437	28%	18,533	13,534	73%
<i>Development Expenditure</i>	47,416	0	0%	11,854	0	0%
Domestic Development	47,416	0	0%	11,854	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>182,910</b>	<b>35,777</b>	<b>20%</b>	<b>45,727</b>	<b>28,875</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,149	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,149</b>	<b>1%</b>			

the department received shs.21,845,000= during the period representing 48% performance translating into 20% cumulative outturn. there was over performance on district unconditional grant non wage by % to cater for the tree nursery in the dry spell which covered the quarter. The expenditure was 63% of the release translating the cumulative outturn to 20% resource utilisation. The excess expenditure during the quarter was from balance brought forward from Q2, leaving close to 1% unspent

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

the unspent balance by the end of the quarter is to cater for bank charges.

**(ii) Highlights of Physical Performance**

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

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	50	0
Number of people (Men and Women) participating in tree planting days	55	0
No. of monitoring and compliance surveys/inspections undertaken	12	0
No. of Water Shed Management Committees formulated	1	01
No. of Wetland Action Plans and regulations developed	1	1
No. of monitoring and compliance surveys undertaken	10	0
No. of environmental monitoring visits conducted (PRDP)	15	4
No. of new land disputes settled within FY	15	0
<b>Function Cost (UShs '000)</b>	<b>182,910</b>	<b>35,777</b>
<b>Cost of Workplan (UShs '000):</b>	<b>182,910</b>	<b>35,777</b>

Tree nursery maintenance at the District headquarter, wetland action planning workshop in Kinoni subcounty. repair of vehicle number UG2695R done , paying the outstandig debt for vehicle number UG 2695R.Training environment focal persons in Kiwoko Town Council done

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	122,853	120,126	98%	30,713	55,788	182%
Conditional Grant to Functional Adult Lit	14,711	11,034	75%	3,678	3,678	100%
Conditional Grant to Community Devt Assistants Non	3,726	2,796	75%	932	932	100%
Conditional Grant to Women Youth and Disability Gr	13,418	10,065	75%	3,355	3,355	100%
Conditional transfers to Special Grant for PWDs	28,014	21,012	75%	7,004	7,004	100%
Locally Raised Revenues	2,797	3,582	128%	699	3,575	511%
Other Transfers from Central Government		20,327		0	20,327	
Multi-Sectoral Transfers to LLGs	1,900	0	0%	475	0	0%
District Unconditional Grant - Non Wage	1,330	557	42%	332	0	0%
Transfer of District Unconditional Grant - Wage	56,956	50,753	89%	14,239	16,918	119%
<i>Development Revenues</i>	126,427	61,450	49%	31,607	6,836	22%
LGMSD (Former LGDP)	6,185	0	0%	1,546	0	0%
Other Transfers from Central Government	64,580	61,450	95%	16,145	6,836	42%
Multi-Sectoral Transfers to LLGs	55,662	0	0%	13,916	0	0%
<b>Total Revenues</b>	<b>249,280</b>	<b>181,576</b>	<b>73%</b>	<b>62,320</b>	<b>62,624</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	122,853	112,962	92%	30,713	70,422	229%
Wage	56,956	50,753	89%	14,239	16,918	119%
Non Wage	65,897	62,209	94%	16,474	53,505	325%
<i>Development Expenditure</i>	126,427	61,450	49%	31,607	59,076	187%
Domestic Development	126,427	61,450	49%	31,607	59,076	187%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>249,280</b>	<b>174,411</b>	<b>70%</b>	<b>62,320</b>	<b>129,498</b>	<b>208%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,164	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,164</b>	<b>3%</b>			

The department received shs.62,624,000= which is 100% of the expected revenue for the quarter translating into 73% of the cumulative performance. Other government transfers was from DLSP which was wholly budgeted as development but had a recurrent component to cater for the workshops and seminars on gender mainstreaming thus the posting of the shs.20,327,000= and the expenditure was shs.129,498,000= which is 208% of the planned expenditure for the quarter which translates into 70% of the total outturn for the year, the excess spending during the quarter was from balances brought forward from the Q2 , leaving 3% balance on the account unspent.

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

The amount of shs.7,164,207= is unspent meant for CDD Funds not yet transferred to Beneficiaries because they have not yet requisitioned for the funds

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	55	1
No. of Active Community Development Workers	15	3
No. FAL Learners Trained	2500	625
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	4	3
No. of women councils supported	2	1
<b>Function Cost (UShs '000)</b>	<b>249,280</b>	<b>174,411</b>
<b>Cost of Workplan (UShs '000):</b>	<b>249,280</b>	<b>174,411</b>

1. Community development department coordinated effectively;office equipments purchased,travel inland for the secretary and Accountant paid,departmental meetings held,PWD groups in Kinyogoga SC Supervised by the CAO
2. Funds transferred to Kikamulo SC Association for people with disability
- 3.Youth facilitated to attend Youth day celebrations in Mukono
4. Community development programmes supervised and monitored in the district
5. CSO activities monitored in the district
6. Community department staff salaries paid
- 7.Bank charges paid

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	51,793	33,823	65%	13,846	9,287	67%
Conditional Grant to PAF monitoring	13,297	5,742	43%	4,222	1,280	30%
Locally Raised Revenues	5,584	6,364	114%	1,396	958	69%
District Unconditional Grant - Non Wage	2,654	569	21%	664	0	0%
Transfer of District Unconditional Grant - Wage	30,257	21,149	70%	7,564	7,050	93%
<i>Development Revenues</i>	91,887	43,047	47%	22,972	3,179	14%
LGMSD (Former LGDP)	12,151	3,179	26%	3,038	3,179	105%
Other Transfers from Central Government	79,736	39,868	50%	19,934	0	0%
<b>Total Revenues</b>	<b>143,680</b>	<b>76,870</b>	<b>54%</b>	<b>36,817</b>	<b>12,466</b>	<b>34%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	51,793	33,823	65%	13,846	9,287	67%
Wage	27,149	21,149	78%	6,787	7,050	104%
Non Wage	24,644	12,675	51%	7,058	2,238	32%
<i>Development Expenditure</i>	91,887	43,047	47%	22,972	3,179	14%
Domestic Development	91,887	43,047	47%	22,972	3,179	14%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>143,680</b>	<b>76,870</b>	<b>54%</b>	<b>36,817</b>	<b>12,466</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The unit received shs.12,466,000= which is 34% of the expected revenue for the quarter translating into 54% of the cumulative performance. the 5% excess release on LGMSD is due to a reallocation to cater for retooling of office and expenditure was shs.12,466,000= which is 34% of the planned expenditure for the quarter which translates into 54% of the total outturn for the year, leaving Nil balance on the account.

*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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	3
No of Minutes of TPC meetings		9
<b>Function Cost (UShs '000)</b>	<b>143,680</b>	<b>76,870</b>
<b>Cost of Workplan (UShs '000):</b>	<b>143,680</b>	<b>76,870</b>

Three District Technical Planning Meetings held as scheduled, Holding of planning meetings with stakeholders under DLSP, Incremental operation costs under DLSP this includes; submission of reports, delivery of expenditure vouchers to the Auditor general's office, facilitation of PDU to confirm authenticity of Bid documents, facilitation of DCC

***Workplan 10: Planning***

meetings, facilitation of drivers and bank charges, DLSP Regional review workshop held at Colline Hotel Mukono. Supply of stationery and an assortment of items under DLSP, District Publicity and Advocacy Campaign of Census 2014 done at the District Headquarters, Progressive Reporting under LGMSD. Monitoring and Evaluation Workshop for HIV/AIDs one week training took place at Brovad Hotel Masaka, funded by AIDs Information Centre in conjunction with Global Fund. Joint Annual Review of Decentralisation(JARD) workshop held at Imperial Resort Beach Hotel Entebbe. Dissemination workshop of AIDs Planning Guidelines held at Ridar Hotel Seeta

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	92,047	38,765	42%	23,012	11,400	50%
Conditional Grant to PAF monitoring	7,400	5,301	72%	1,850	1,767	96%
Locally Raised Revenues	14,965	17,861	119%	3,741	6,084	163%
Multi-Sectoral Transfers to LLGs	48,374	3,776	8%	12,094	0	0%
District Unconditional Grant - Non Wage	7,113	1,181	17%	1,778	0	0%
Transfer of District Unconditional Grant - Wage	14,195	10,646	75%	3,549	3,549	100%
<b>Total Revenues</b>	<b>92,047</b>	<b>38,765</b>	<b>42%</b>	<b>23,012</b>	<b>11,400</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	92,047	38,765	42%	23,012	11,400	50%
Wage	14,195	14,422	102%	3,549	3,549	100%
Non Wage	77,852	24,343	31%	19,463	7,851	40%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>92,047</b>	<b>38,765</b>	<b>42%</b>	<b>23,012</b>	<b>11,400</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received shs.11,400,000= which is 50% of the expected revenue for the period under review, which translates the total cumulative outturn for the department to 42%. Local revenue over realised because the Unit was provided with funds early enough before the district unconditional grant was received and therefore when the grant was received the unit did not get thus the 0% . Expenditure was shs.11,400,000= for the quarter which is 50% funds utilisation for the quarter, translating into 50% total cumulative budget outturn for the year performance to date. Leaving nil balance

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

There is no balance left on the Account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	130	97
Date of submitting Quaterly Internal Audit Reports		15-3-2014
<b>Function Cost (UShs '000)</b>	<b>92,047</b>	<b>38,765</b>
<b>Cost of Workplan (UShs '000):</b>	<b>92,047</b>	<b>38,765</b>

All the 2 Audit staff at the District level are paid monthly salaries. Office stationary purchased,, Office equipment purchased, Consultations done,1 workshop attended in Lira Municipality,Audit of 10 Sub-counties, 7 sectors and 5 programs at the Headquarter,

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**Vote: 569** Nakaseke District

**2013/14 Quarter 3**

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***Workplan 11: Internal Audit***

40 UPE schools in the 10 sub counties and 5 Town concils,  
1 audit of NAADS ( quarterly)  
1workshop attended



**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	-salaries for administration department paid, -11 Departments Coordinated, internal & national , 1 internal & 1 national assessment done & 1 Board of survey Carried out, all Local & national functions held , District Legally represen	Facilitated the CAO for the 4th Quarter MBA Programme in ESAMI -Paid disturbance Allowances for the D/CAO transferred from Dokolo District. - 28th NRM Anniversary on the 6th/02/2014 at Kapeeka S/c playground. - Paid legal services, -Paid Electricity bi
<i>General Staff Salaries</i>		304,831
<i>Allowances</i>		55,433
<i>Advertising and Public Relations</i>		974
<i>Hire of Venue (chairs, projector etc)</i>		1,000
<i>Books, Periodicals and Newspapers</i>		261
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		5,550
<i>Printing, Stationery, Photocopying and Binding</i>		790
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		244
<i>Telecommunications</i>		400
<i>Electricity</i>		254
<i>Consultancy Services- Short-term</i>		6,000
<i>Travel Inland</i>		17,188
<i>Wage Rec't:</i>	166,296	304,831
<i>Non Wage Rec't:</i>	41,910	88,095
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>208,206</b>	<b>392,926</b>

**Output: Human Resource Management**

Non Standard Outputs:	1 district pay roll managed (by filling of paychange for accessing payroll & Deletion from payroll) - Recruitment of 18 Staff ,retention of all staff & staff exit Managed, all Staff motivated, staff supervised and Bank charges paid	- Burila Contribution for the late ASP Tazanya Badru O/C Kiwoko Station - Burial Contribution for the late Mother of Abdul Sendege (Driver Nakaseke Hospital). - make followup on several issues on the January payroll. - Farewell and wellccming RDC
<i>Allowances</i>		2,057

**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>1a. Administration</b>		
<i>Medical Expenses(To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		600
<i>Books, Periodicals and Newspapers</i>		63
<i>Welfare and Entertainment</i>		1,665
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,423	4,545
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,423</b>	<b>4,545</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	0	yes (Conduction of Mid term Needs Assessment at the lower Government. Capacity building for the District New elected Leaders)
No. (and type) of capacity building sessions undertaken	2 (Career development for SAA in charge CBG Vote,Career development for AEO in charge Buildings,Performance improvement Courses(skills development) for all Accounting staff in Output Budgeting Tool(OBT) ,performance improvement for all district elected leaders ,Discretionary trainings including induction of the DCAO,newly recruited Health staff and Health management committees of Ngoma HCIV and Semuto HCIV, Attachment to the ministry of Lands for senior Lands Management officer, Bridging Assessment gaps ; all done)	2 (performance improvement for all district elected leaders)
Non Standard Outputs:	bank charges	Paid
<i>Workshops and Seminars</i>		11,253
<i>Staff Training</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Bank Charges and other Bank related costs</i>		30
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,810	11,283
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,810</b>	<b>11,283</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	4 (Ngoma S/County,Nakaseke S/County,Kinyogoga S/County,WakyatoS/County,Kikamulo S/County,Kasangombe S/County,Kapeeka S/County ,Semuto S/County, Kito S/C, Kinoni S/C	4 (- Facilitated Spot Inspection of Sub County Administrative Units in Kinyogoga S/c, Kasangombe S/c, Kito S/c, Ngoma T/c, Wakyato S/c, Kinoni S/c, Kapeeka S/c, Semuto

**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>1a. Administration</b>		
	Nakaseke - Butalangu TC, Nakaseke T.C , Semuto T.C. Kiwoko T.C, Ngoma T.C)	S/c - Facilitated monitoring Primary Schools' Performance in Goma T/c, Ngoma T/c, Nakaseke S/c, Kiwoko T/c, Kikamulo S/c, Wakyato S/c, Semuto S/c, Kinyogoga S/c, Kinoni S/c, Semuto T/c, Kitto S/c, Butalangu T/c, Kapeeka S/c.)
Non Standard Outputs:	NA	N/A
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		3,492
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,099	3,492
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,099</b>	<b>3,492</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	-All District functions covered -1 News letters Produced/published -websites Updated and subscription paid , - 1Radio Talkshows held, - 1 Modem Acquired, ,reports Intergrated	-Production of Certificates for Recongnition to Out
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		10
<i>Travel Inland</i>		920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,450	930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,450</b>	<b>930</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Office well facilitated and managed	there was no expenditure incurred in this section.
<i>Travel Inland</i>		0

**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,080	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,080</b>	<b>0</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	0	0 (N/a)
No. of monitoring visits conducted	1 0	1 (- Maintentance of the district compound. - Supply of fuel for running the district generator.)
Non Standard Outputs:	1 Departmental vehicle maintained	CAO's car was serviced and given an LPO but we did not pay the service provider due to insufficient funds but we pushed it to the next quarter.
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,240
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,993	3,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,993</b>	<b>3,340</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:		We incurred no expenditure though the activities were handled.
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	755	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>755</b>	<b>0</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Filing,file census ,receipt, data bank maintainance & delivery of mails carried out	there was no expense incurred though the respective offices and activites were handled.
<i>Postage and Courier</i>		0
<i>Travel Inland</i>		0

**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>400</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
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	we transferred 31,850,000= to Kikyusa Model Parish to purchase a Maize mill.  Transferred 35,300,000= to Tropical Agro Farmers Group Ltd for Honey process project.  Transfer of 25,000,000= to Kasagga Agawali Awamu Youth Association for Procurement of
<i>Transport Equipment</i>		90,000
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		9,323
<i>Land</i>		0
<i>Cultivated Assets</i>		92,150
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	101,651	191,473
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>101,651</b>	<b>191,473</b>

**Additional information required by the sector on quarterly Performance**

None

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

Date for submitting the Annual Performance Report	0	15-march-14 (-Departmental staff salaries paid -VAT on Local revenue paid -Departmental motorvehicle repaired -Funds received by the local government declared to relevant offices -Funds to LLGs transferred -Duty facilitation allowance to Ag. CFO paid -Office stationary i.e certificates for CBOs procured)
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**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>2. Finance</b>		
Non Standard Outputs:	-3Finance committee reports produced & sub-counties monitored. -Department Vehicle maintained -Promptly paid Salaries (by 28th of every month) (Departmental wages Shs. 107,484,028= -Co- Funding Obligations Shs.22.006,753= O/w: LGMSDS\$hs, 7,850,211.8=	-3 Finance committee reports produced & sub-counties monitored. -Department Vehicle maintained -Promptly paid Salaries Non-Wage; A total of shs.128,287.25199= from local revenue; Shs, 43,989,238=as remittance to URA a
<i>General Staff Salaries</i>		29,175
<i>Allowances</i>		1,566
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Bank Charges and other Bank related costs</i>		221
<i>Sales Tax Account VAT (System)</i>		13,215
<i>Rates</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		3,638
<i>Maintenance - Vehicles</i>		2,868
<i>Wage Rec't:</i>	30,858	29,175
<i>Non Wage Rec't:</i>	34,977	23,508
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>65,836</b>	<b>52,683</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	4778302 (i)Local Service Tax Shs.4,778,302 from civil servants in the District)	15668467 (LOCAL SERVICE TAX 15,668,467)
Value of Hotel Tax Collected	()	3525000 (shs.3525000 collected from urban areas)

**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>2. Finance</b>		
Value of Other Local Revenue Collections	0	277733515 (LAND FEES 27,946,166 APPLICATION FEES 3,217,400 BUSINESS LICENCE 218,900 LIQUOR LICENCE - OTHER LICENCES/FEES 295,305 STAMP DUTIES - Total for Taxes. 47,346,238 Sale of Goods & Services - SALE OF( PRODUCE) GOV'T PROP/ASSETS - UTILITIES 1,422,000 PARK FEES - MIGRATION PERMITS - PROPERTY RELATED DUTIES/FEES - ANIMAL & CROP HUSBANDARY REL- LEVIES 6,942,090 REGISTRATION LEVIES 1,971,898 REGISTRATION OF BUSINESSES - EDUCATION RELATED LEVIES - AGENCY FEES 12,345,711 INSPECTION FEES - MARKET/ GATE CHARGES 155,082,282 OTHER FEES & CHARGES 63,415,737 MISCELLANEOUS RECEIPTS/INCOMES 4,876,026 TOTAL FOR SALE OF GOODS & SERVICES 246,055,744 TOTAL- 277,733,515)
Non Standard Outputs:	-Mobilisation,supervision & revenue review meetings held. -Revenue /Data base for all taxable sources created.	-mobilisation and supervision of local revenue performance in sub-counties done -OBT performance report prepared and submitted to the MoFPED
<i>Workshops and Seminars</i>		0
<i>Commissions and Related Charges</i>		1,519
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		13,675
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,476	15,194
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,476</b>	<b>15,194</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	0	30-june-14 (Budget desk meetings and DEC held to prepare the 2014/15FY budget)
Date for presenting draft Budget and Annual workplan to the Council	0	4-4-14 (At Butalangu District Headquarters)
Non Standard Outputs:	District Budget Monitored & Cash Limits Issued To Departments.	District Budget Monitored & Cash Limits Issued To Departments.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		680

**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>2. Finance</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>680</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	Timely financial statements/reports (Monthly, Quarterly) at District & sub-county level made. 2. Improved adherence to FAR,2007 & PFAA,2003 at subcounty level (improved reporting & accountability)	-Timely financial statements/reports prepared and submitted to IRA (Monthly, Quarterly) at District evel made. -Books of Accounts for LLGS inspected -Imprests renewed -. Improved adherence to FAR,2007 & PFAA,2003 at subcounty level (improved reporting
<i>Computer Supplies and IT Services</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		20,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,560	20,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,560</b>	<b>20,600</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	0	26-02-14 (-Cash releases collected -Payroll printed -OBT Q2 prepared and submitted)
Non Standard Outputs:	Preparation & Submission accountability Statements for PAF, LGDP to MoFPED, PPDA & MoLG done.  Preparation of quarterly progress reports & workplans/budget requests  -Collected payroll schedules from UCS , collection of cash releases & release schedule	Preparation & Submission accountability Statements for PAF, LGDP to MoFPED, PPDA & MoLG done.  Preparation of quarterly progress reports & workplans/budget requests  -Collected payroll schedules from UCS , collection of cash releases & release schedule
<i>Computer Supplies and IT Services</i>		606
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Telecommunications</i>		1,000
<i>Travel Inland</i>		1,500



**Vote: 569** Nakaseke District

**2013/14 Quarter 3**

**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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,738	5,106
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,738</b>	<b>5,106</b>

**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:

**Salaries for 5 staff paid**

**Salaries for 5 staff paid**

**General Service delivery coordinated in 7 Sections.**

**General Service delivery coordinated in 7 Sections.**

**4 Offices Operated and maintained.**

**4 Offices Operated and maintained.**

**Deaths and Incapacity matters handled**

**Deaths and Incapacity matters**

**Workplans and Budgets drawn**

**Vote controlled**

**Vote controlled**

**5 Staff supervised and Appraised. - all Nakaseke District Headquarters**

**5 Staff supervised and Appraised. - all N**

<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		105
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		135
<i>Fuel, Lubricants and Oils</i>		90
<i>General Staff Salaries</i>		11,162
<i>Allowances</i>		690
<i>Maintenance Other</i>		20
<i>Incapacity, death benefits and funeral expenses</i>		200

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	11,214	11,162
Non Wage Rec't:	7,578	1,460
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,792</b>	<b>12,622</b>

**Output: LG procurement management services**

Non Standard Outputs:	2 Staff salaries paid	2 Staff salaries paid
	PDU/DCC Matters coordinated	PDU/DCC Matters coordinated
	170 Contracts awarded	170 Contracts awarded
	2 DCC meetings and corresponding sets of minutes produced and submitted to the relevant offices.	2 DCC meetings and corresponding sets of minutes produced and submitted to the relevant offices.
	1 Quarterly report produced and disseminated - all at Nakaseke District Hea	1 Quarterly report produced and disseminated - all at Nakaseke District Hea
Allowances		1,840
Welfare and Entertainment		72
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Fuel, Lubricants and Oils		520
Wage Rec't:	4,608	
Non Wage Rec't:	3,136	2,432
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,744</b>	<b>2,432</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	3 staff Salaries paid.	3 staff Salaries paid.
	District Service Commission matters coordinated.	District Service Commission matters coordinated.
	New staff recruited and existing ones confirmed in service.	Advertisement for staff done
	Contract, promotional, redesignation and disciplinary cases handled. - all district-wide [Nakaseke]	performance quarterly reports prepared and submitted to Kampala
Allowances		5,273
Advertising and Public Relations		4,300
Welfare and Entertainment		507

**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		30
<i>Fuel, Lubricants and Oils</i>		327
<i>Wage Rec't:</i>	10,853	
<i>Non Wage Rec't:</i>	8,504	10,537
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,357</b>	<b>10,537</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	65 (150 Land applications noted district-wide)	65 (150 Land applications noted district-wide)
	38 Land applicants inspected district-wide	38 Land applicants inspected district-wide
	5 Leases extended to full term	5 Leases extended to full term
	13 Land transfers/subdivisions consented to/granted.	13 Land transfers/subdivisions consented to/granted.
	Leaseholders documented throughout Nakaseke District)	Leaseholders documented throughout Nakaseke District)
No. of Land board meetings	0	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
<i>Allowances</i>		1,620
<i>Welfare and Entertainment</i>		104
<i>Printing, Stationery, Photocopying and Binding</i>		515
<i>Telecommunications</i>		30
<i>Travel Inland</i>		30
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,148	2,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,148</b>	<b>2,299</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	20 (Nakaseke District and 15 LLGs [10 Subcounties of Semuto, Nakaseke, Kasangombe, Kapeeka, Kikamulo, Wakyato, Ngoma, Kinoni, Kinyogoga and Kito; and 5 Town Councils of Semuto, Nakaseke, Kiwoko, Nakaseke-Butalangu, and Ngoma])	20 (Nakaseke District and 15 LLGs [10 Subcounties of Semuto, Nakaseke, Kasangombe, Kapeeka, Kikamulo, Wakyato, Ngoma, Kinoni, Kinyogoga and Kito; and 5 Town Councils of Semuto, Nakaseke, Kiwoko, Nakaseke-Butalangu, and Ngoma])
No. of LG PAC reports discussed by Council	0	2 (District Headquarters)

**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>3. Statutory Bodies</b>		
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	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
<i>Allowances</i>		2,548
<i>Welfare and Entertainment</i>		188
<i>Printing, Stationery, Photocopying and Binding</i>		173
<i>Telecommunications</i>		20
<i>Fuel, Lubricants and Oils</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	3,099
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,726</b>	<b>3,099</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	3 meetings arranged and held.	3 meetings arranged and held.
	2 Relevant policies introduced and approved ones implemented	2 Relevant policies introduced and approved ones implemented
	11 Sector service delivery overseen and controlled	11 Sector service delivery overseen and controlled
	1 vehicle maintained on the road	1 vehicle maintained on the road
<i>Allowances</i>		1,167
<i>Workshops and Seminars</i>		3,383
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		254
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Salary and Gratuity for LG elected Political Leaders</i>		38,661
<i>Telecommunications</i>		240
<i>Guard and Security services</i>		0
<i>Travel Inland</i>		2,700
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		352
<i>Donations</i>		0

**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>3. Statutory Bodies</b>		
<i>Wage Rec't:</i>	50,100	38,661
<i>Non Wage Rec't:</i>	17,531	12,307
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>67,631</b>	<b>50,968</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Functionality of Business Committee, Council and Standing Committees overseen throughout the year.	Functionality of Business Committee, Council and Standing Committees overseen throughout the year.
	1 Business Committee meetings, 1 Council meetings & 8 Standing Committee's meetings held	1 Business Committee meetings, 1 Council meetings & 8 Standing Committee's meetings held
	Communities politically mobilized for Government Programs &	Communities politically mobilized for Government Programs &
<i>Allowances</i>		9,553
<i>Pension and Gratuity for Local Governments</i>		4,830
<i>Workshops and Seminars</i>		617
<i>Welfare and Entertainment</i>		865
<i>Printing, Stationery, Photocopying and Binding</i>		335
<i>Salary and Gratuity for LG elected Political Leaders</i>		0
<i>Telecommunications</i>		50
<i>Travel Inland</i>		250
<i>Fuel, Lubricants and Oils</i>		380
<i>Wage Rec't:</i>	9,840	0
<i>Non Wage Rec't:</i>	14,992	16,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,832</b>	<b>16,880</b>

**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**2013/14 Quarter 3****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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Payment of District NAADS NAADS staff salaries at District Headquarters and LLGs paid  payment of statutory employer's contribution to NSSF at the district Headquarter	Payment of District NAADS NAADS staff salaries at District Headquarters and LLGs paid  payment of statutory employer's contribution to NSSF at the district Headquarter
<i>General Staff Salaries</i>		62,445
<i>Wage Rec't:</i>	72,071	62,445
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>72,071</b>	<b>62,445</b>
<b>2. Lower Level Services</b>		
<b>Output: LLG Advisory Services (LLS)</b>		
No. of farmers receiving Agriculture inputs	340 (202 Food security farmers, 108 market oriented farmers (3 per parish) and 30 Commercial farmers (2 per Sub County) in the following sub Counties: Kasangombe, Nakaseke S/C, Nakaseke T/C, Semuto S/C Semuto T/C, Kapeeka S/C, Kito S/C, Kikamulo S/C, Kiwoko T/C, Wakyato S/C, Nakaseke - Butalangu T/C, Ngoma S/C, Kinoni S/C, Ngoma T/C and Kinyogoga S/C)	450 (405 Food security farmers, 45 market oriented farmers (3 per parish) in the following sub Counties: Kasangombe, Nakaseke S/C, Nakaseke T/C, Semuto S/C Semuto T/C, Kapeeka S/C, Kito S/C, Kikamulo S/C, Kiwoko T/C, Wakyato S/C, Nakaseke - Butalangu T/C, Ngoma S/C, Kinoni S/C, Ngoma T/C and Kinyogoga S/C)
No. of farmer advisory demonstration workshops	30 (2 farmer advisory demonstration workshops in the following Sub Counties and Town Councils: Kasangombe, Nakaseke S/C, Nakaseke T/C, Semuto S/C Semuto T/C, Kapeeka S/C, Kito S/C, Kikamulo S/C, Kiwoko T/C, Wakyato S/C, Nakaseke - Butalangu T/C, Ngoma S/C, Kinoni S/C, Ngoma T/C and Kinyogoga S/C)	45 (3 farmer advisory demonstration workshops in the following Sub Counties and Town Councils: Kasangombe, Nakaseke S/C, Nakaseke T/C, Semuto S/C Semuto T/C, Kapeeka S/C, Kito S/C, Kikamulo S/C, Kiwoko T/C, Wakyato S/C, Nakaseke - Butalangu T/C, Ngoma S/C, Kinoni S/C, Ngoma T/C and Kinyogoga S/C)
No. of farmers accessing advisory services	300 (Kasangombe, Nakaseke S/C, Nakaseke T/C, Semuto S/C Semuto T/C, Kapeeka S/C, Kito S/C, Kikamulo S/C, Kiwoko T/C, Wakyato S/C, Nakaseke - Butalangu T/C, Ngoma S/C, Kinoni S/C, Ngoma T/C and Kinyogoga S/C)	750 (Kasangombe, Nakaseke S/C, Nakaseke T/C, Semuto S/C Semuto T/C, Kapeeka S/C, Kito S/C, Kikamulo S/C, Kiwoko T/C, Wakyato S/C, Nakaseke - Butalangu T/C, Ngoma S/C, Kinoni S/C, Ngoma T/C and Kinyogoga S/C)
No. of functional Sub County Farmer Forums	15 (Kasangombe, Nakaseke S/C, Nakaseke T/C, Semuto S/C Semuto T/C, Kapeeka S/C, Kito S/C, Kikamulo S/C, Kiwoko T/C, Wakyato S/C, Nakaseke - Butalangu T/C, Ngoma S/C, Kinoni S/C, Ngoma T/C and Kinyogoga S/C)	15 (Functional farmer forum in Kasangombe, Nakaseke S/C, Nakaseke T/C, Semuto S/C Semuto T/C, Kapeeka S/C, Kito S/C, Kikamulo S/C, Kiwoko T/C, Wakyato S/C, Nakaseke - Butalangu T/C, Ngoma S/C, Kinoni S/C, Ngoma T/C and Kinyogoga S/C)
Non Standard Outputs:	Payment of Sub County NAADS Coordinators' contract Agricultural Advisory Service Providers salaries, remitting 10% employer contribution to NSSF payment of field allowances for contracted advisory service providers, payment of programme coordination expe	Agricultural Advisory Service Providers salaries paid  10% and 5% employer and employee contributions remitted to NSSF regional offices in Kampala  Payment of Advisory Service Providers' gratuity at LLGs (Sub Counties)  Field allowances for contract
<i>LG Conditional grants(capital)</i>		487,180

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	188,713	487,180
Donor Dev't:	0	0
<b>Total</b>	<b>188,713</b>	<b>487,180</b>

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

Non Standard Outputs:	<p>15 Monitoring and supervision visits conducted in 10 Sub counties and 5 Town councils</p> <p>Review and planning meetings held; 3 for heads of Departments and 1 for all staff.</p> <p>Office operation Costs paid</p> <p>Local/Meetings and workshops/Seminars attended</p>	<p>Conducted 11 monitoring visits to the following Local governments: Kinyogoga S/c-2, Kapeeka S/c-2, Kikamulo S/c 2, Semuto S/c 1, Semuto T/c-1, Wakyato S/c-1, Kiwoko T/c-1 and Kinoni S/c-1.</p> <p>Conducted 3 meetings for Heads of Departments (HoD) and 1 meeting</p>
General Staff Salaries		23,326
Advertising and Public Relations		735
Computer Supplies and IT Services		520
Welfare and Entertainment		330
Printing, Stationery, Photocopying and Binding		350
Bank Charges and other Bank related costs		145
Travel Inland		9,018
Wage Rec't:	32,029	23,326
Non Wage Rec't:	13,122	11,097
Domestic Dev't:	10,550	
Donor Dev't:		
<b>Total</b>	<b>55,701</b>	<b>34,424</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>Payment of District NAADS Coordinator's salaries at District Headquarters</p> <p>payment of statutory employer's contribution to NSSF at the district Headquarter</p> <p>Holding quarterly planning/ review meetings at the District Headquarter</p> <p>Facilitation of DAR</p>	<p>Established 2 maize crib demonstration/technology development sites in Kapeeka S/c.</p> <p>Started on construction of slaughter slab in Kiwoko Town Council</p> <p>Paid the District NAADS Coordinator's salary (Jan, Feb), r</p>
General Staff Salaries		0

**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>4. Production and Marketing</b>		
Contract Staff Salaries (Incl. Casuals, Temporary)		7,380
Social Security Contributions (NSSF)		738
Workshops and Seminars		0
Computer Supplies and IT Services		650
Printing, Stationery, Photocopying and Binding		0
Agricultural Extension wage		0
Property Expenses		0
General Supply of Goods and Services		6,380
Travel Inland		18,489
Maintenance - Vehicles		11,277
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	51,656	44,914
Donor Dev't:		
<b>Total</b>	<b>51,656</b>	<b>44,914</b>
<b>Output: Livestock Health and Marketing</b>		
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)
No. of livestock vaccinated	0 (N/A)	0 (Nil)
Non Standard Outputs:	Strengthening of animal check points in Kinyogoga, Ngoma, Semuto, Wakyato and Kikamulo Sub Counties.  Collection and diagnosis of livestock blood samples collected from heads of cattle (HC), goats and sheep from sub counties  Conduction of animal meat	Six(6) Animal check points supervised; 1 at Kikubanimba (Kikamulo S/c), 1 at Wakyato (Wakyato S/c), 1 at Kitindo (Kinyogoga S/c), Kalege (Semuto S/c), Semyungu (Kasangombe S/c) and Bulyake (Kasangombe S/c).  Animal disease surveillance exercise cond
General Supply of Goods and Services		0
Travel Inland		1,500
Wage Rec't:		
Non Wage Rec't:	4,550	1,500
Domestic Dev't:	22,500	0
Donor Dev't:		
<b>Total</b>	<b>27,050</b>	<b>1,500</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds stocked	1 (Semuto Sub County)	0 (Nil)
Quantity of fish harvested	0	0 (N/A)



**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>4. Production and Marketing</b>		
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:		Not planned for
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

Rains within the and planting of various crops started.

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

Non Standard Outputs:	307 Health workers paid all their salaries , 1Quarterly review meetings held,,Routine HMIS(Data management), - 356 Villages on Pit Latrines Monitored - Improved environment Health as service delivery Monitored by Health Education Community Committee and D	307 Health workers paid all their salaries , world AIDS Day celebrations conducted at Kapeeka SC on 6th february 2014,1Quarterly review meetings held,,Routine HMIS(Data management), - Improved environment Health as service delivery Monitored by Health Edu
<i>General Staff Salaries</i>		691,733
<i>Allowances</i>		335
<i>Hire of Venue (chairs, projector etc)</i>		2,000
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	659,791	691,733
<i>Non Wage Rec't:</i>	5,409	2,335
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	17,250	
<b>Total</b>	<b>682,450</b>	<b>694,068</b>

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

**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>5. Health</b>		
% age of approved posts filled with trained health workers	58 (Funds transferred to Nakaseke District Hospital)	64 (Funds transferred to Nakaseke District Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2400 (Nakaseke Hospital)	1749 (1749 in Nakaseke Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	47775 (Nakaseke Hospital)	14118 (14118 in Nakaseke Hospital)
No. and proportion of deliveries in the District/General hospitals	750 (Nakaseke Hospital)	648 (648 in Nakaseke Hospital)
Non Standard Outputs:	Support supervision of Health service delivery done by DHT	Support supervision of Health service delivery done by DHT
<i>LG Conditional grants(current)</i>		32,908
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	71,658	32,908
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>71,658</b>	<b>32,908</b>
<b>Output: NGO Hospital Services (LLS.)</b>		
No. and proportion of deliveries conducted in NGO hospitals facilities.	600 (Number and proportion of deliveries in Kiwoko Hospital)	525 (525 Number and proportion of deliveries in Kiwoko Hospital)
Number of outpatients that visited the NGO hospital facility	7464 (Deliveries in Kiwoko Hospital)	6327 (6327 outpatients in Kiwoko Hospital)
Number of inpatients that visited the NGO hospital facility	1950 (inpatients will be served in Kiwoko Hospital in Nakaseke County)	1809 (1809 inpatients will be served in Kiwoko Hospital in Nakaseke County)
Non Standard Outputs:	Support supervision of Health service delivery done by DHT	Support supervision of Health service delivery done by DHT
<i>LG Conditional grants(current)</i>		34,036
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,671	34,036
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,671</b>	<b>34,036</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (200 deliveries in Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke Count)	120 (120 deliveries in Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)
Number of inpatients that visited the NGO Basic health facilities	300 (300 inpatients Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	303 (303 inpatients in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)
Number of outpatients that visited the NGO Basic health facilities	1200 (1200 Outpatients in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	609 (609 Outpatients in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)

**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>5. Health</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	240 (240 Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	115 (115 Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)
Non Standard Outputs:	Support supervision of Health service delivery done by DHT	Support supervision of Health service delivery done by DHT
<i>LG Conditional grants(current)</i>		5,638
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,003	5,638
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,003</b>	<b>5,638</b>

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

Number of trained health workers in health centers	307 (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 (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)
No. of trained health related training sessions held.	2 (Nakaseke Hospital, Kiwoko Hospital, Semuto HCIV , Ngoma HCIV and Kapeeka HCIII)	1 (Nakaseke Hospital, Kiwoko Hospital, Semuto HCIV , Ngoma HCIV and Kapeeka HCIII)
Number of inpatients that visited the Govt. health facilities.	4104 (4104 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)	1152 (1152 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)
Number of outpatients that visited the Govt. health facilities.	36744 (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)	13020 (13020 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)
No. of children immunized with Pentavalent vaccine	1750 (1750 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 ( 822 in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (Throughout the 15 LLGs Communities)	60 (Throughout the 15 LLGs Communities)
% 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)

**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	204 (204 Deliveries 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)	118 (118 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)
Non Standard Outputs:	Drugs and supplies in the District Monitored	Drugs and supplies in the District Monitored
LG Conditional grants(current)		21,631
Wage Rec't:		0
Non Wage Rec't:	21,636	21,631
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>21,636</b>	<b>21,631</b>

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

Non Standard Outputs:	DHOs Office constructed at Butalangu District Headquarters	DHOs Office constructed at Butalangu District Headquarters
Non-Residential Buildings		23,547
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	23,547
Donor Dev't:		0
<b>Total</b>	<b>25,000</b>	<b>23,547</b>

**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	0	932 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
No. of teachers paid salaries	932 (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 (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.)

**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>6. Education</b>		
Non Standard Outputs:		enrollment from all Government aided schools compiled
<i>General Staff Salaries</i>		850,968
<i>Wage Rec't:</i>	975,487	850,968
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>975,487</b>	<b>850,968</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of Students passing in grade one	0	188 (In 92 Sitting centers for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
No. of student drop-outs	0	28 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
No. of pupils enrolled in UPE	41558 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	49240 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
No. of pupils sitting PLE	0	3957 (In 92 Sitting centers for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
Non Standard Outputs:	NA	na
<i>LG Conditional grants(current)</i>		102,083
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	79,249	102,083
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>79,249</b>	<b>102,083</b>
<b>3. Capital Purchases</b>		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		

**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>6. Education</b>		
Non Standard Outputs:	School desks provided to Kiziba P/S in Nakaseke T.C	School desks provided to Kalagala kyakayonga in Wakyato SC and Kikondo P/S in Semuto T.C
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,580	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,580</b>	<b>0</b>
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0	0 (nil)
No. of classrooms constructed in UPE	6 (Construction of 2 classrooms at Kinoni P/S in Kinoni SC, Kikondo PS in Semuto TC and Kalagala Kyakayonga PS in Wakyato SC)	4 (Kikondo PS in Semuto TC and Kalagala Kyakayonga PS in Wakyato SC)
Non Standard Outputs:	NA	nil
<i>Non-Residential Buildings</i>		61,663
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,333	61,663
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>38,333</b>	<b>61,663</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	140 (In Eight Secondary schools Kasangombe S.S in Kasangombe S/c- Kasangombe. Kijaguzo S.S in Semuto S/c- Semuto Parish. Kapeeka S.S in Kapeeka S/c- Kapeeka Parish. Kaloke S.S in Semuto S/c- Kisege Parish. Ngoma S.S in Ngoma S/c- Ngoma Parish, Kinyogoga S.S in Kikamulo S/c in Kikamulo Parish. And Katakameese SS in Kito Sub county)	160 (In nine Secondary schools Kasangombe S.S in Kasangombe S/c- Kasangombe. Kijaguzo S.S in Semuto S/c- Semuto Parish. Kapeeka S.S in Kapeeka S/c- Kapeeka Parish. Kaloke S.S in Semuto S/c- Kisege Parish. Ngoma S.S in Ngoma S/c- Ngoma Parish, Kinyogoga S.S in Kikamulo S/c in Kikamulo Parish. And Katakameese SS in Kito Sub county)
No. of students passing O level	0	0 (not yet)
No. of students sitting O level	0	0 (not yet)
Non Standard Outputs:	Monitoring and Supervision done	reistration for o level exams in progress
<i>General Staff Salaries</i>		263,616
<i>Wage Rec't:</i>	497,308	263,616
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>497,308</b>	<b>263,616</b>

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	4120 (11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county,Kijaguzo ss in Semuto Sub county , Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)	4623 (13 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,Standard High SS in Kapeeka Sub county,Kijaguzo ss in Semuto Sub county , Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)
Non Standard Outputs:	NA	nil
<i>LG Conditional grants(current)</i>		173,582
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	130,186	173,582
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>130,186</b>	<b>173,582</b>

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

No. of classrooms constructed in USE	0	4 (Katalekamese senior secondary school constructed)
No. of classrooms rehabilitated in USE	0	0 (nil)
Non Standard Outputs:		nil
<i>Non-Residential Buildings</i>		109,959
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,500	109,959
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>57,500</b>	<b>109,959</b>

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

No. of students in tertiary education	0	750 (In 1 tertiary institution. i.e Nakaseke Core PTC in Nakaseke Town Council)
No. Of tertiary education Instructors paid salaries	60 (In 1 tertiary institution. i.e Nakaseke Core PTC in Nakaseke Town Council)	60 (In 1 tertiary institution. i.e Nakaseke Core PTC in Nakaseke Town Council)
Non Standard Outputs:	Board meetings attended	Board meetings attended
<i>General Staff Salaries</i>		78,163
<i>General Supply of Goods and Services</i>		311,990

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	133,227	78,163
Non Wage Rec't:	77,998	311,990
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>211,224</b>	<b>390,153</b>

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

Non Standard Outputs:	<b>Departmental Staff Salaries and Departmental activities well coordinated.1 computr set acquired</b>	<b>Departmental Staff Salaries and Departmental activities well coordinated.1 dialogue meeting with MOES conducted at the District Hqrts</b>
<i>General Staff Salaries</i>		12,482
<i>Allowances</i>		2,000
<i>Hire of Venue (chairs, projector etc)</i>		1,000
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		3,600
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
Wage Rec't:	13,011	12,482
Non Wage Rec't:	8,245	7,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,256</b>	<b>19,682</b>

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

No. of tertiary institutions inspected in quarter	0	2 (Nakaseke Core PTC and Kiwoko Nursing School)
No. of inspection reports provided to Council	0	1 (Nakaseke District HQTRS)
No. of primary schools inspected in quarter	57 (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.)	72 (Inspection of Schools and PLE Managed out of 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.)



**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>6. Education</b>		
No. of secondary schools inspected in quarter	0	13 (USE secondary schools inspected in all the 15 LLGs 30 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C)
Non Standard Outputs:	Report on Head counting in USE secondary schools conducted in all the 15 LLGs 40 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto	Report on Head counting in USE secondary schools conducted in all the 15 LLGs 40 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	8,108	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,108</b>	<b>0</b>

**Output: Sports Development services**

Non Standard Outputs:	Talents supported and Developed in the entire District.	not yet
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Medical and Agricultural supplies		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering**

Function: District, Urban and Community Access Roads

1. Higher LG Services

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering****Output: Operation of District Roads Office**

Non Standard Outputs:	7 Departmental staff salaries paid, 7 Road Inventories conducted, 4 Quarterly review meetings facilitated 10 Routine Maintenance Gangs supervised, 7 mechanised routine maintenance Works supervised, 4 Supervision reports prepared, 1 Vehicle, 2 motor c	7 Departmental staff salaries paid, 7 Road Inventories conducted, 4 Quarterly review meetings facilitated 10 Routine Maintenance Gangs supervised, 7 mechanised routine maintenance Works supervised, Supervision reports prepared, 1 Vehicle, 2 motor cy
Workshops and Seminars		0
Welfare and Entertainment		120
Printing, Stationery, Photocopying and Binding		575
General Supply of Goods and Services		0
Travel Inland		740
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,508
General Staff Salaries		12,455
Wage Rec't:	17,280	12,455
Non Wage Rec't:	3,513	2,943
Domestic Dev't:	4,300	0
Donor Dev't:		
<b>Total</b>	<b>25,093</b>	<b>15,398</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	3 site meetings held, 2 Functional Road User Committees trained in their roles & responsibilities	Not done
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,359	0
Donor Dev't:		
<b>Total</b>	<b>3,359</b>	<b>0</b>

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

No of bottle necks removed from	0 (Activity not planned for in the quarter)	0 (Activity not planned for in the quarter)
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**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>7a. Roads and Engineering</b>		
CARS		
Non Standard Outputs:	Activity not planned for in the quarter	Activity not planned for in the quarter
Conditional transfers to Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

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

Length in Km of Urban unpaved roads routinely maintained	18 (Bukoba-Kabanda-Buzimiri (0.5 km), Syda-Bbumba (0.2 km), Sempala Kigozi (0.3 km), Koomu (0.9 km), Wansalangi-Namanyonyi (0.6 km), Namazzi (0.25 km), Kateregga (0.075 km), Taxi Park (0.25 km), Kabugga-Kyanya (0.625 km), Kyanya-Butibulongo (0.58 km) & Access to Slaughter Slab (0.95 km) roads (a total of 5.25 km in Nakaseke-Butalangu TC) ; [Kanyiga Street (0.09 km), Sebbowa (0.28 km), Mastulah (0.08 km), Serugooti (0.09 km), Luboowa (0.2 km), Walusimbi (0.3 km), Mukalazi (0.5 km), Serubogo (0.05 km), Semuto C/U (0.23 km), Kayondo (0.2 km), Kikondo-Nsaka-Lule (0.6 km), Senkindu (0.05 km), Kijaguzo-Mugomola (0.5 km), Mukiibi (0.23 km), Sirisa-Kijaguzo (0.13 km), Semuto-Buwazzi-Kikondo (0.88 km), Nsaka-Gomotoka (0.3 km), Nakinda (0.2 km), Maseruka (0.45 km), Muwanga (0.25 km), Semambya (0.05 km), Bisaso (0.15 km), Vitali (0.15 km), Kazibwe (0.3 km), Lwanga (0.13 km), Market St (0.1 km), Sula (0.05 km), Kijjukizo (0.2 km), Seddunga (0.05 km) & Kiyaga (0.05 km) roads (a total of 5.1 km in Semuto TC)]; [Nakaseke-Kiziba (0.75 km), Nakaseke Telecentre (0.13 km), Nakaseke PTC (0.75 km), Nkata-SDA (0.25 km), Nakafu-Kitanswa (0.75 km), Water tank (0.25 km) & Sebuufu-Kitanswa (0.25 km) roads (a total of 3.1 km in Nakaseke TC) ; [Mosque Noor-Kapeke (0.65 km), Kitooke (0.08 km), Kyabalere-Kiko (0.03 km), Kitooke-Ngoma (0.03 km), Ngoma-Kyeswa (0.38 km), Lukabwe (0.4 km), Kapeeka-Kiwoko Hospital (0.1 km), Wabitunda-Kasana (Kiwoko Central) (0.65 km), Lwabijogo-Kiwoko (0.45 km), Kasana-Wabitunda (0.11 km), Kasana-Mabaale (0.18 km), Lwabijogo-Wabitunda (0.38 km), Lukwago (0.8 km) & Mawanda (0.05 km) roads (a total of 3.8 km) in Kiwoko TC] and [Kiruli (0.2 km), Kikubo lane (0.08 km), Ngoma TC (0.05 km), Mahooro St (0.05 km), Market lane (0.08 km), Mugyenyi (1.8 km), Kanuma (0.2 km), Katereba (0.1 km) Ngoma Parish (0.2 km), Kafumbe (0.3 km) & Kadima (0.5 km) roads in Ngoma TC (a total of 4 km).)	18 (Bukoba-Kabanda-Buzimiri (0.5 km), Syda-Bbumba (0.2 km), Sempala Kigozi (0.3 km), Koomu (0.9 km), Wansalangi-Namanyonyi (0.6 km), Namazzi (0.25 km), Kateregga (0.075 km), Taxi Park (0.25 km), Kabugga-Kyanya (0.625 km), Kyanya-Butibulongo (0.58 km) & Access to Slaughter Slab (0.95 km) roads (a total of 5.25 km in Nakaseke-Butalangu TC) ; [Kanyiga Street (0.09 km), Sebbowa (0.28 km), Mastulah (0.08 km), Serugooti (0.09 km), Luboowa (0.2 km), Walusimbi (0.3 km), Mukalazi (0.5 km), Serubogo (0.05 km), Semuto C/U (0.23 km), Kayondo (0.2 km), Kikondo-Nsaka-Lule (0.6 km), Senkindu (0.05 km), Kijaguzo-Mugomola (0.5 km), Mukiibi (0.23 km), Sirisa-Kijaguzo (0.13 km), Semuto-Buwazzi-Kikondo (0.88 km), Nsaka-Gomotoka (0.3 km), Nakinda (0.2 km), Maseruka (0.45 km), Muwanga (0.25 km), Semambya (0.05 km), Bisaso (0.15 km), Vitali (0.15 km), Kazibwe (0.3 km), Lwanga (0.13 km), Market St (0.1 km), Sula (0.05 km), Kijjukizo (0.2 km), Seddunga (0.05 km) & Kiyaga (0.05 km) roads (a total of 5.1 km in Semuto TC)]; [Nakaseke-Kiziba (0.75 km), Nakaseke Telecentre (0.13 km), Nakaseke PTC (0.75 km), Nkata-SDA (0.25 km), Nakafu-Kitanswa (0.75 km), Water tank (0.25 km) & Sebuufu-Kitanswa (0.25 km) roads (a total of 3.1 km in Nakaseke TC) ; [Mosque Noor-Kapeke (0.65 km), Kitooke (0.08 km), Kyabalere-Kiko (0.03 km), Kitooke-Ngoma (0.03 km), Ngoma-Kyeswa (0.38 km), Lukabwe (0.4 km), Kapeeka-Kiwoko Hospital (0.1 km), Wabitunda-Kasana (Kiwoko Central) (0.65 km), Lwabijogo-Kiwoko (0.45 km), Kasana-Wabitunda (0.11 km), Kasana-Mabaale (0.18 km), Lwabijogo-Wabitunda (0.38 km), Lukwago (0.8 km) & Mawanda (0.05 km) roads (a total of 3.8 km) in Kiwoko TC] and [Kiruli (0.2 km), Kikubo lane (0.08 km), Ngoma TC (0.05 km), Mahooro St (0.05 km), Market lane (0.08 km), Mugyenyi (1.8 km), Kanuma (0.2 km), Katereba (0.1 km) Ngoma Parish (0.2 km), Kafumbe (0.3 km) & Kadima (0.5 km) roads in Ngoma TC (a total of 4 km).)
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**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>7a. Roads and Engineering</b>		
Length in Km of Urban unpaved roads periodically maintained	6 (Nakaseke-Butalangu TC (1 km along Bwetagirot-Namanyonyi (2 km)), Semuto TC (0.1 km along Kikondo - Sebaggala - Lule (2.1 km, Nkuzongere C/U - Buwazzi (1.1 km) & 0.9 km along Buwazzi-Gomotoka (1.3 km); Nakaseke TC (1.1 km along Nakaseke-Kiteredde (2.3 km), 0.3 km along Lufula (0.5 km) & 0.1 km along Kisegerwa (1 km)), Kiwoko TC (Kyeswa-Katumba (0.9 km) & 0.2 km along Lukwago (0.3 km) and Ngoma TC [1.4 km along Kalyabulo (3 km)])	6 (Bukoba-Kabanda-Buzimiri (0.5 km), Syda-Bbumba (0.2 km), Sempala Kigozi (0.3 km), Koomu (0.9 km), Wansalangi-Namanyonyi (0.6 km), Namazzi (0.25 km), Katerega (0.075 km), Taxi Park (0.25 km), Kabugga-Kyanya (0.625 km), Kyanya-Butibulongo (0.58 km) & Access to Slaughter Slab (0.95 km) roads (a total of 5.25 km in Nakaseke-Butalangu TC) ; [Kanyiga Street (0.09 km), Sebbowa (0.28 km), Mastulah (0.08 km), Serugooti (0.09 km), Luboowa (0.2 km), Walusimbi (0.3 km), Mukalazi (0.5 km), Serubogo (0.05 km), Semuto C/U (0.23 km), Kayondo (0.2 km), Kikondo-Nsaka-Lule (0.6 km), Senkindu (0.05 km), Kijaguzo-Mugomola (0.5 km), Mukiibi (0.23 km), Sirisa-Kijaguzo (0.13 km), Semuto-Buwazzi-Kikondo (0.88 km), Nsaka-Gomotoka (0.3 km), Nakinda (0.2 km), Maseruka (0.45 km), Muwanga (0.25 km), Semambya (0.05 km), Bisaso (0.15 km), Vitali (0.15 km), Kazibwe (0.3 km), Lwanga (0.13 km), Market St (0.1 km), Sula (0.05 km), Kijjukizo (0.2 km), Seddunga (0.05 km) & Kiyaga (0.05 km) roads (a total of 5.1 km in Semuto TC)]; [Nakaseke-Kiziba (0.75 km), Nakaseke Telecentre (0.13 km), Nakaseke PTC (0.75 km), Nkata-SDA (0.25 km), Nakafu-Kitanswa (0.75 km), Water tank (0.25 km) & Sebuufu-Kitanswa (0.25 km) roads (a total of 3.1 km in Nakaseke TC) ; [Mosque Noor-Kapeke (0.65 km), Kitooke (0.08 km), Kyabalere-Kiko (0.03 km), Kitooke-Ngoma (0.03 km), Ngoma-Kyeswa (0.38 km), Lukabwe (0.4 km), Kapeeka-Kiwoko Hospital (0.1 km), Wabitunda-Kasana (Kiwoko Central) (0.65 km), Lwabijogo-Kiwoko (0.45 km), Kasana-Wabitunda (0.11 km), Kasana-Mabaale (0.18 km), Lwabijogo-Wabitunda (0.38 km), Lukwago (0.8 km) & Mawanda (0.05 km) roads (a total of 3.8 km in Kiwoko TC) and [Kiruli (0.2 km), Kikubo lane (0.08 km), Ngoma TC (0.05 km), Mahooro St (0.05 km), Market lane (0.08 km), Mugenyi (1.8 km), Kanuma (0.2 km), Katereba (0.1 km) Ngoma Parish (0.2 km), Kafumbe (0.3 km) & Kadima (0.5 km) roads in Ngoma TC (a total of 4 km).
Non Standard Outputs:	1 bottleneck in Kiwoko TC and Investment Servicing Costs met	1 bottleneck in Kiwoko TC and Investment Servicing Costs met
Conditional transfers to Road Maintenance		72,864
Wage Rec't:		0
Non Wage Rec't:	76,775	72,864
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>76,775</b>	<b>72,864</b>
<b>Output: District Roads Maintenance (URF)</b>		
Length in Km of District roads routinely maintained	85 (Kalagala-Semuto-Kalege 5.7 km), Kiwoko-Kasambya (5.8 km), Kalagala-Kalagi-Mugenyi (2.6km), Nabisojjo-Gayaza-Kiswaga road (4.3 km), Nakaseke-Kigegge-Kasambya road (2.8 km), Lugogo-Timuna 2 km), Kyamutakasa-Mijinje (1.7 km), Lwamahungu-Kyamaweno road (5.8 km),	76 (Kalagala-Semuto-Kalege 5.7 km), Kiwoko-Kasambya (5.8 km), Kalagala-Kalagi-Mugenyi (2.6km), Nabisojjo-Gayaza-Kiswaga road (4.3 km), Nakaseke-Kigegge-Kasambya road (2.8 km), Lugogo-Timuna 2 km), Kyamutakasa-Mijinje (1.7 km), Lwamahungu-Kyamaweno

**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
	Namilali-Katalekamese road (4.5 km), Lwesindizi-Kinoni-Lugogo road (6.2 km), Lwesindizi-Kijumba (2.5 km), Kaddunda-Kisimula-Kololo road (2.1 km), Kasagga-Mugulu-Nkuzongere road (2.4 km) & Namusaale-Lusanja road (2.1km). Mechanised maintenance of 3.7 km along Nabisojjo-Gayaza-Kiswaga, Timuna-Lugogo (7.8 km), Kyamutakasa-Miginje (6.6 km), Semuto-Kalege (8.8 km), 3.5 km along Nakaseke-Kiggege, 4.8 km along Kasagga-Nkuzongerere (9.5 km.)	road (5.8 km), Namilali-Katalekamese road (4.5 km), Lwesindizi-Kinoni-Lugogo road (6.2 km), Lwesindizi-Kijumba (2.5 km), Kaddunda-Kisimula-Kololo road (2.1 km), Kasagga-Mugulu-Nkuzongere road (2.4 km) & Namusaale-Lusanja road (2.1km). Mechanised maintenance of 6 km along Timuna-Lugogo road (7.8 km). 3.7 km along Nabisojjo-Gayaza-Kiswaga, Timuna-Lugogo (7.8 km) & Kyamutakasa-Miginje (6.6 km.)
Length in Km of District roads periodically maintained	0 (Not planned for in the quarter)	0 (Not planned for in the quarter)
No. of bridges maintained	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Installation of 1 Culvert line (7 pieces per Line) on Lugogo-Timuna road.	Installation of 1 Culvert line (7 pieces per Line) on Lugogo-Timuna road.
<i>Conditional transfers to Road Maintenance</i>		83,163
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	74,557	83,163
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>74,557</b>	<b>83,163</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	6 (Nvuye-Kikandwa-kabeere (2 km), Kasagga-Sekanyonyi-Semuto (1.2 km), Nakazzi-Kyetume (0.5 km), Kirinya-Makayi (0.4 km) and 1.5 km Lwetunga-Ttongo)	0 (Procurement in progress)
Length in Km. of rural roads constructed	29 (Bwanga-Kibaale (2 km), Kito-Wakatama-Kyabugga (4.8 km), Kiteredde-Miganvula-Kalagala (1.8 km), Lwamahungu-Kiswaga-Kagongi (2 km) & Kalagala-Butibulongo-Mijjumwa (4.8 km). Mugenyi-Timuna-Nambega-Buggala road (4 km) in Kasangombe & Nakaseke S/Cs, Namilali-Ssembwa-Bulwadda road (2.5 km) in Nakaseke S/C, Katooke-Kisoga-Bujjubya (2.5 km) in Wakyato S/C, Kiruli-Lumpewe-Bukoto-Magoma road (2.8 km) in Kikamulo S/C & Kimotzi-Kayonza road (3.25 km) in Kinyogoga S/C.)	0 (Work in progress)
Non Standard Outputs:	Not applicable	Not applicable
<i>Roads and Bridges</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,035,107	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,035,107</b>	<b>0</b>

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

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Three headquarter buildings at the maintained in sound condition	Not done
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	604	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>604</b>	<b>0</b>

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

Non Standard Outputs:	1 Stenographer secretary, 1 CDO & Driver paid salary and gratuity on contract, furniture (2 tables, 3 chairs procured) 1 Vehicle and 2 Motorcycles, 1 building, 3 equipment (1 photocopier, 1 water quality testing kit & 1 Generator) & furniture (6 chairs ,1	1 Stenographer secretary, 1 CDO & Driver paid salary for 2 months, 1 Vehicle and 2 Motorcycles repaired, Electrical repairs to the building, Office operations expenses met, 1 quarterly report to council, 1 to sectoral committees & to the line ministr
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,965
<i>Fuel, Lubricants and Oils</i>		776
<i>Maintenance - Vehicles</i>		6,692
<i>Maintenance Other</i>		500
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,276
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		354
<i>Printing, Stationery, Photocopying and Binding</i>		925
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,705	13,488
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,705</b>	<b>13,488</b>

**Output: Supervision, monitoring and coordination**

**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>7b. Water</b>		
No. of sources tested for water quality	0 (Not planned for)	0 (Not planned for)
No. of supervision visits during and after construction	7 ( Deep borehole sites: Kikwata LC in Nakaseke S/C, Nakazzi LC in Semuto S/C , Nakabimba & Migani LCs in Ngoma S/C; Rehabilitation Sites: Kapeke & Kikandwa in Kikamulo & Semuto S/Cs, resp & 1 Pit latrine Constructed at Buwana RGC in Kinyogoga S/C.)	7 (Siting verification for Deep borehole sites: Kikwata LC in Nakaseke S/C, Nakazzi LC in Semuto S/C , Nakabimba & Migani LCs in Ngoma S/C.)
No. of water points tested for quality	10 (10 Districtwide, especially shallow wells to be sampled upon assessment and in the wet season.)	10 (10 Districtwide)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned for)
No. of District Water Supply and Sanitation Coordination Meetings	2 (Two meetings at the District headquarters [the DWSCC and Review meetings for sub-county extension staff])	3 (Three meetings at the District headquarters [the DWSCC and two Review meetings for sub-county extension staff])
Non Standard Outputs:	Sustainability messages strenghtened; Safewater coverage, Functionality of water sources & WUC updated	Sustainability messages strenghtened; Safewater coverage, Functionality of water sources & WUC updated
<i>Welfare and Entertainment</i>		945
<i>Printing, Stationery, Photocopying and Binding</i>		29
<i>General Supply of Goods and Services</i>		30
<i>Travel Inland</i>		3,845
<i>Fuel, Lubricants and Oils</i>		2,806
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,294	7,654
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,294</b>	<b>7,654</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for in qtr)	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 points rehabilitated	2 (N/A)	23 (Twenty three communities in Kasangombe, Kikamulo, Nakaseke, Kapeeka, Kito, Kinyogoga, Semuto & Wakyato sub-counties supplied with borehole parts)
% of rural water point sources functional (Shallow Wells )	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for	Not planned for
<i>Welfare and Entertainment</i>		0

**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>7b. Water</b>		
<i>General Supply of Goods and Services</i>		27,465
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	1,927	27,465
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,927</b>	<b>27,465</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of water and Sanitation promotional events undertaken	0 (Not planned for in the qtr)	0 (Not planned for in the qtr)
No. of water user committees formed.	0 (Not planned for)	0 (Not planned for)
No. Of Water User Committee members trained	0 (Not planned for)	0 (Not planned for)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Two drama shows conducted at borehole sites at Kapeeka & Kinyogoga venue for crowning sanitation week activities & Four radio shows at two Local radio stations of ;Musana FM radio station at Kiwoko TC and Nakaseke local radio in Nakaseke TC run.)	6 (Two drama shows conducted at borehole sites at Kapeeka & Kinyogoga venue for crowning sanitation week activities & Four radio shows at two Local radio stations of ;Musana FM radio station at Kiwoko TC and Nakaseke local radio in Nakaseke TC run.)
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		0
<i>General Supply of Goods and Services</i>		1,900
<i>Travel Inland</i>		96
<i>Fuel, Lubricants and Oils</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,177	0
<i>Domestic Dev't:</i>	2,016	2,016
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,193</b>	<b>2,016</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	1 sanitation week conducted ( crowning in Kapeeka & Kinyogoga S/C)	1 sanitation week conducted ( crowning in Kapeeka & Kinyogoga S/C)
<i>Workshops and Seminars</i>		1,479
<i>Welfare and Entertainment</i>		300
<i>General Supply of Goods and Services</i>		800
<i>Travel Inland</i>		2,145
<i>Fuel, Lubricants and Oils</i>		531



**Vote: 569** Nakaseke District**2013/14 Quarter 3****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>		
<i>Non Wage Rec't:</i>	4,491	5,255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,491</b>	<b>5,255</b>

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

No. of public latrines in RGCs and public places	0 (Not planned for in the quarter)	0 (Not planned for in the quarter)
Non Standard Outputs:	Defects rectified	Defects rectified
<i>Other Structures</i>		982
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	346	982
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>346</b>	<b>982</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned for in the quarter)	0 (Not planned for in the quarter)
No. of deep boreholes rehabilitated	0 (Not planned for in the quarter)	0 (Not planned for in the quarter)
Non Standard Outputs:	Defects rectified	Defects rectified and payment in progress
<i>Other Structures</i>		102,837
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	78,573	102,837
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>78,573</b>	<b>102,837</b>

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

**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Well coordinated Department. 4 quarterly departmental reports produced at the District. 8 Existing staff appraised at the District. Salaries for 8 staff members paid at the District and subcounty. Office operations costs paid .Maintain 2 motorcycles	Departmental report produced and staff salaries paid.External backup for the computer procured.Payment of debt for repair of vehicle number UG 2695 R.
<i>General Staff Salaries</i>		15,340
<i>Travel Inland</i>		5,671
<i>Maintenance - Vehicles</i>		4,000
<i>Computer Supplies and IT Services</i>		450
<i>Wage Rec't:</i>	15,340	15,340
<i>Non Wage Rec't:</i>	12,529	10,121
<i>Domestic Dev't:</i>	1,125	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>28,994</b>	<b>25,462</b>
<b>Output: Tree Planting and Afforestation</b>		
Area (Ha) of trees established (planted and surviving)	0 (Seedlings maintained in the tree nursery at the District.)	0 (20,000 seedlings maintained in the District tree nursery.)
Number of people (Men and Women) participating in tree planting days	0	0 (No planting was done due to dry weather conditions)
Non Standard Outputs:	No plantind done due to the dry SPELL.	Not done due to dry weather
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>General Supply of Goods and Services</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,665	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,665</b>	<b>200</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (NA)	1 (Training of environment focal persons done in Kiwoko Town Council)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		1,210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,210
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,210</b>

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	0	0 (NA)	
No. of Wetland Action Plans and regulations developed	1 (Action planning workshop conducted in Kinoni subcounty.)	1 (1Wetland action planning workshop was conducted in Kinoni subcounty.)	
Non Standard Outputs:	NA	NA	
<i>Workshops and Seminars</i>			1,602
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			1,602
<i>Domestic Dev't:</i>	580		
<i>Donor Dev't:</i>			
<b>Total</b>	<b>580</b>		<b>1,602</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	Monitoring to ensure that all developments in the District are according to plan.	District physical planning committee sat and 4 building plans were approved	
<i>Travel Inland</i>			200
<i>Fuel, Lubricants and Oils</i>			201
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	339		401
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>339</b>		<b>401</b>

**Additional information required by the sector on quarterly Performance**

Payment of staff salaries in time remains a major problem.

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

Non Standard Outputs:	1. Community development department coordinated effectively	1.Community development department coordinated effectively
	2. Community development programmes supervised and monitored in the district	2. Community development programmes supervised and monitored in the district
	3. CSO activities monitored in the district	3. CSO activities monitored in the district
	4. community department staff salaries paid	4. community department staff salaries paid
	5.Bank charges p	5.CDO facilitated

**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>9. Community Based Services</b>		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		37
<i>Telecommunications</i>		10
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		190
<i>Travel Inland</i>		505
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		16,918
<i>Allowances</i>		320
<i>Workshops and Seminars</i>		1,050
<i>Wage Rec't:</i>	14,239	16,918
<i>Non Wage Rec't:</i>	1,949	2,112
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,188</b>	<b>19,029</b>

**Output: Probation and Welfare Support**

No. of children settled	14 (1 cases from each of the lower local governments ( Nakaseke, Kikamulo,Kasangombe, Kapeeka Semuto, Ngoma Wakyato, Kito, Kinoni and Kinyogoga sub counties, Semuto, Butalangu,Semuto T/C, Kiwoko T/C, Ngoma and Nakaseke Town councils.)	1 (1 Case of a juvenile child was dumped at Nakaseke Hospital later referred to Nakasongola for resettlement)
Non Standard Outputs:	1. 2 courts attended;Children represented in court 2. 1Court1 supervised ( Kiwoko)	1 Court case attended 2. 2 Cases of the abandoned children supervised at Kiwoko
<i>Special Meals and Drinks</i>		325
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Telecommunications</i>		30
<i>Travel Inland</i>		2,117
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	2,492
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>2,492</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	4 (Semuto,Kapeeka,Kito, Kinoni, Wakyato,Kikamulo,Nakaseke,Kasangombe,Ngoma, Kinyogoga , Butalangu T.C,Semuto T.C, Ngoma TC, Kiwoko TC & Nakaseke T.C))	3 (10 CDD groups from Nakaseke Town Council and 05 CDD groups from Kapeeka sub-county)
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**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Semuto,Kapeeka,Kito, Kinoni, Wakyato,Kikamulo,Nakaseke,Kasangombe,Ngoma, Kinyogoga , Butalangu T.C,Semuto T.C, Ngoma TC, Kiwoko TC & Nakaseke T.C)	10 CDD groups from Nakaseke Town Council and 05 CDD groups from Kapeeka sub-county
Allowances		0
Travel Inland		6,836
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	1,546	6,836
Donor Dev't:		
<b>Total</b>	<b>1,546</b>	<b>6,836</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	625 (kasangombe s/county- 37 learners, Nakaseke s/c - 50, Nakaseke T/C-6, Semuto S/c - 33, semuto T/C- 8, Kapeeka S/c- 38, Kitto S/c -15, Wakyato S/c- 38, kikamulo s/c - 31, Kiwoko T/C- 6, Ngoma S/c - 25, Ngoma T/C 15, Kinoni S/c - 22, Kinyogoga S/c - 37, Butalangu T/c- 27	625 (kasangombe s/county- 37 learners, Nakaseke s/c - 50, Nakaseke T/C-6, Semuto S/c - 33, semuto T/C- 8, Kapeeka S/c- 38, Kitto S/c - 15, Wakyato S/c- 38, kikamulo s/c - 31, Kiwoko T/C- 6, Ngoma S/c - 25, Ngoma T/C 15, Kinoni S/c - 22, Kinyogoga S/c - 37, Butalangu T/c- 27
	FAL learners trained in 96 FAL classes in the following LLGs; Kapeeka S/C, Ngoma S/C Nakaseke S/C, Semuto S/C,Kikamulo S/C, Kinyogoga S/C, Kasangombe S/C,Wakyato S/C, Semuto T.C, Nakaseke T.C,Nakaseke -Butalangu T.C, Kiwoko T.C and Ngoma T.C)	FAL learners trained in 96 FAL classes in the following LLGs; Kapeeka S/C, Ngoma S/C Nakaseke S/C, Semuto S/C,Kikamulo S/C, Kinyogoga S/C, Kasangombe S/C,Wakyato S/C, Semuto T.C, Nakaseke T.C,Nakaseke - Butalangu T.C, Kiwoko T.C and Ngoma T.C)
Non Standard Outputs:	kasangombe s/county- 37 learners, Nakaseke s/c - 50, Nakaseke T/C-6, Semuto S/c - 33, semuto T/C- 8, Kapeeka S/c- 38, Kitto S/c -15, Wakyato S/c- 38, kikamulo s/c - 31, Kiwoko T/C- 6, Ngoma S/c - 25, Ngoma T/C 15, Kinoni S/c - 22, Kinyogoga S/c - 37, Buta	kasangombe s/county- 37 learners, Nakaseke s/c - 50, Nakaseke T/C-6, Semuto S/c - 33, semuto T/C- 8, Kapeeka S/c- 38, Kitto S/c -15, Wakyato S/c- 38, kikamulo s/c - 31, Kiwoko T/C- 6, Ngoma S/c - 25, Ngoma T/C 15, Kinoni S/c - 22, Kinyogoga S/c - 37, Buta
Allowances		0
Special Meals and Drinks		661
Telecommunications		30
Travel Inland		3,072
Wage Rec't:		
Non Wage Rec't:	3,678	3,763
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,678</b>	<b>3,763</b>
<b>Output: Gender Mainstreaming</b>		

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

Gender mainstreaming workshops for key implementing DLSP Sub-counties I.e Kikamulo, Kasangombe and Nakaseke SC

-Dissemination of DLSP programm

Workshops and Seminars		1,050
Travel Inland		51,190
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	16,145	52,240
Donor Dev't:		
<b>Total</b>	<b>16,145</b>	<b>52,240</b>

**Output: Support to Youth Councils**

No. of Youth councils supported

1 (1 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

1 (Youth Executive meeting held at Nakaseke - Butalangu District headquarters.

The District Youth Chairperson was facilitated to attend the national Youth function at Mukono.)

- International Youth day celebrated

-Office coordinated)

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

Youth Executive meeting held at Nakaseke - Butalangu District headquarters.

The District Youth Chairperson was facilitated to attend the national Youth function at Mukono.

- International Youth day celebrated

-Office coordin

Allowances		0
Telecommunications		10
Travel Inland		365
Wage Rec't:		
Non Wage Rec't:	770	375
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>770</b>	<b>375</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

1 (Butalangu)

1 (One Executive meeting held at the District headquarters.

Facilitated the the District PWD chairperson to attend the National Council for Disability)

**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	<p>1 District disability councils held at Butalangu</p> <p>National Disability day celebrations attended</p> <p>Disability Council Office facilitated</p> <p>PWD groups supported with Improved Livelyhood programmes</p> <p>Facilitation of special Grant Committee Operations(1</p>	<p>One Executive meeting held at the District headquarters.</p> <p>Facilitated the the District PWD chairperson to attend the National Council for Disability</p>
<i>Allowances</i>		969
<i>Special Meals and Drinks</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		28
<i>Telecommunications</i>		40
<i>Travel Inland</i>		1,126
<i>Donations</i>		17,793
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,004	20,076
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,004</b>	<b>20,076</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:		<b>Not planned</b>
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	0	<p>1 (Facilitated the Senior Labour and Ditric Woman Chairperson to attend the national Women's day at Kumi District</p> <p>1 Women Council Meeting held)</p> <p>1 Women Council Meeting held</p>
Non Standard Outputs:		
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0

**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>9. Community Based Services</b>		
<i>Special Meals and Drinks</i>		166
<i>Printing, Stationery, Photocopying and Binding</i>		66
<i>Travel Inland</i>		1,455
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	770	4,687
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>770</b>	<b>4,687</b>

**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	<b>26 community groups supported with CDD grants</b>	<b>10 community groups supported with CDD grants in Nakaseke TC</b>
	<b>CDOs facilitated to monitor and supervise CDD projects.</b>	<b>CDOs facilitated to monitor and supervise CDD projects.</b>
	<b>CDD Grant coordinated by district-26 Community development groups supported with CDD grants</b>	
	<b>-CDD grant coordinated by district</b>	
	<b>-support supervisio</b>	
<i>LG Conditional grants(current)</i>		20,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		20,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>20,000</b>

**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:	<b>.Staff salaries for 2 officers paid at District level</b>	<b>-Staff salaries for 2 officers paid at District level</b>
		<b>-3 DTPC Meetings held</b>
<i>Welfare and Entertainment</i>		358
<i>General Staff Salaries</i>		7,050



**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>10. Planning</b>		
<i>Travel Inland</i>		0
<i>Allowances</i>		500
<i>Wage Rec't:</i>	6,787	7,050
<i>Non Wage Rec't:</i>	2,939	358
<i>Domestic Dev't:</i>	18,980	500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>28,706</b>	<b>7,908</b>
<b>Output: District Planning</b>		
No of qualified staff in the Unit	2 (At District level;Compilation of LGMSD annual work plan and 1 progressive report at District Level)	1 (LGMSD progress reporting at District level)
No of Minutes of TPC meetings	3 (District Hqtrs)	3 (District Hqtrs)
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (na)
Non Standard Outputs:	District Hqtrs	nil
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	764	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>764</b>	<b>500</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Compilation of District Statistical Abstract	Compilation of District Statistical Abstract at District level
<i>Travel Inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>600</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Support to Birth and Death registration district wide	Support to Birth and Death registration district wide
<i>Travel Inland</i>		180

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning***Wage Rec't:**Non Wage Rec't:* 600 180*Domestic Dev't:**Donor Dev't:***Total** 600 180**Output: Development Planning**

Non Standard Outputs:

Review of 5 Year Development Plan at District level

Review of 5 Year Development Plan at District level

*Allowances* 0*Printing, Stationery, Photocopying and Binding* 300*Wage Rec't:**Non Wage Rec't:* 1,196 300*Domestic Dev't:**Donor Dev't:***Total** 1,196 300**Output: Operational Planning**

Non Standard Outputs:

1. Seminars and Workshops held Country wide  
2. District Technical Planning Committees held at District level

District Technical Planning Committees held at District level

*Welfare and Entertainment* 300*Wage Rec't:**Non Wage Rec't:* 1,310 300*Domestic Dev't:**Donor Dev't:***Total** 1,310 300**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Monitoring and Evaluation of LGMSD projects and production of 1 quarterly report , District wide

Monitoring and Evaluation of LGMSD projects and production of 1 quarterly report , District wide

*Travel Inland* 2,679*Travel Abroad* 0

**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,706	2,679
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,706</b>	<b>2,679</b>

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

Non Standard Outputs:	N/A	na	
<i>Monitoring, Supervision and Appraisal of Capital Works</i>			0
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	581		0
<i>Donor Dev't:</i>			0
<b>Total</b>	<b>581</b>		<b>0</b>

**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:	All the 2 Audit staff at the District level are paid monthly salaries. Office stationary purchased, Motorcycles Repaired and serviced, Office equipment purchased, Consultations done	All the 2 Audit staff at the District level are paid monthly salaries. Office stationary purchased,, Office equipment purchased, Consultations done, 1 workshop attended in Lira Municipality	
<i>General Staff Salaries</i>			3,549
<i>Allowances</i>			470
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Subscriptions</i>			0
<i>Travel Inland</i>			500
<i>Workshops and Seminars</i>			845
<i>Welfare and Entertainment</i>			0
<i>Wage Rec't:</i>	3,549		3,549
<i>Non Wage Rec't:</i>	750		1,815
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>4,299</b>		<b>5,364</b>

**Vote: 569** Nakaseke District**2013/14 Quarter 3****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)
<b>11. Internal Audit</b>		
<b>Output: Internal Audit</b>		
No. of Internal Department Audits	32 (Audit of 10 Sub-counties, 7 sectors and 5 programs at the Headquarter, 40 UPE schools in the 10 sub counties and 5 Town concils, 2 Hospitals 13 Health Health Centres Man power audit 4 audit of NAADS ( quarterly) 42 sites in the District, 7 Spot revenue checks 4 workshops and 2 meetings for LGIAA and IIA)	32 (Audit of 10 Sub-counties, 7 sectors and 5 programs at the Headquarter, 40 UPE schools in the 10 sub counties and 5 Town concils, 2 Hospitals 13 Health Health Centres Man power audit 4 audit of NAADS ( quarterly) 42 sites in the District, 7 Spot revenue checks 4 workshops and 2 meetings for LGIAA and IIA)
Date of submitting Quaterly Internal Audit Reports	0	15-3-2014 (District Headquarters)
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	1 exit Audit meeting attended
<i>Allowances</i>		2,000
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		2,269
<i>Fuel, Lubricants and Oils</i>		1,767
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,620	6,036
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,620</b>	<b>6,036</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

<b>Key performance indicators and budget items</b>	<b>Planned Output and Expenditure for the Quarter (Description and Location)</b>	<b>Actual Output and Expenditure for the Quarter (Description and Location)</b>
<i>Wage Rec't:</i>	2,723,889	2,421,875
<i>Non Wage Rec't:</i>	1,159,856	1,159,856
<i>Domestic Dev't:</i>	1,146,716	1,146,716
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,728,447</b>	<b>4,728,447</b>

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-salaries for administration department paid, 11 Departments Coordinated, internal & national, 1 internal & 1 national assessment done & 1 Board of survey Carried out, all Local & national functions held, District Legally represented, Subscription to ULGA made, District compound maintained, fuel to run the district generator procured, printed stationary procured, computer & IT supplies done and 1 departmental vehicle maintained and serviced, consultation with key agencies handled, departmental assets maintained, 1 motorcycle procured for 1 parish chief as a reward for his exemplary performance done. ,	Salaries for the administration department paid. Internal Assesemnt conducted, Board of survey conducted, Official duties handled. -salaries for administration department paid, - Independence Day celebrated at Kiwoko Play Ground Kiwoko t/	0	Activities carriedout amidst the tight bubget.
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**Expenditure**

211101 General Staff Salaries	<b>665,182</b>	564,466	84.9%
211103 Allowances	<b>62,248</b>	95,522	153.5%
221001 Advertising and Public Relations	<b>1,802</b>	2,217	123.0%
221005 Hire of Venue (chairs, projector etc)	<b>1,800</b>	3,350	186.1%
221007 Books, Periodicals and Newspapers	<b>0</b>	459	N/A
221008 Computer Supplies and IT Services	<b>1,000</b>	900	90.0%
221009 Welfare and Entertainment	<b>9,760</b>	17,282	177.1%
221011 Printing, Stationery, Photocopying and Binding	<b>2,150</b>	5,398	251.1%
221012 Small Office Equipment	<b>500</b>	1,211	242.2%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	1,101	110.1%
222001 Telecommunications	<b>2,000</b>	1,975	98.8%
223005 Electricity	<b>1,000</b>	763	76.3%
225001 Consultancy Services- Short-term	<b>12,000</b>	16,000	133.3%
227001 Travel Inland	<b>43,602</b>	75,659	173.5%

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>665,182</b>	<i>Wage Rec't:</i>	564,466	<i>Wage Rec't:</i>	84.9%
<i>Non Wage Rec't:</i>	<b>167,640</b>	<i>Non Wage Rec't:</i>	221,837	<i>Non Wage Rec't:</i>	132.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>832,822</b>	<b>Total</b>	<b>786,303</b>	<b>Total</b>	<b>94.4%</b>

**Output: Human Resource Management**

Non Standard Outputs:	1 district pay roll managed (by filling of paychange for accessing payroll & Deletion from payroll) - Recruitment of 18 Staff - retention of all staff & staff exit Managed, all Staff motivated, staff supervised and Bank charges paid	1 district pay roll managed (by filling of paychange for accessing payroll & Deletion from payroll) - Recruitment of 18 Staff - retention of all staff & staff exit Managed, all Staff motivated, staff supervised and Bank charges paid - District Discipl	0	the arriance was as a result that we had farewell and wellccming RDC & D/RDC on the27/02/14 which was not planned for.
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**Expenditure**

211103 Allowances	<b>7,213</b>	14,518	201.3%
213001 Medical Expenses(To Employees)	<b>1,000</b>	1,200	120.0%
213002 Incapacity, death benefits and funeral expenses	<b>3,000</b>	1,160	38.7%
221007 Books, Periodicals and Newspapers	<b>360</b>	63	17.5%
221009 Welfare and Entertainment	<b>2,120</b>	4,779	225.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,580</b>	90	5.7%
221017 Subscriptions	<b>0</b>	51	N/A
222001 Telecommunications	<b>2,420</b>	300	12.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,693</b>	<i>Non Wage Rec't:</i>	22,161
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>17,693</b>	<b>Total</b>	<b>22,161</b>
			<b>Total</b>
			<b>125.3%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	( )	yes (DCAO facilitated to a leadership course at Kyankwanzi National leadership School  Conduction of Mid term Needs Assessment at the lower Government.  Capacity building for the District New elected Leaders)	0	Much as we plan but then our expenditure depend on the Quarterly releases.
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**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	5 (career development for SAA in charge CBG Vote, Career development for AEO in charge Buildings, Performance improvement Courses (skills development) for all Accounting staff in Output Budgeting Tool (OBT), performance improvement for all district elected leaders, Discretionary trainings including induction of the DCAO, newly recruited Health staff and Health management committees of Ngoma HCIV and Semuto HCIV, Attachment to the ministry of Lands for senior Lands Management officer, Bridging Assessment gaps; all done)	2 (performance improvement for all district elected leaders)	40.00	
Non Standard Outputs:	bank charges	Paid		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>10,300</b>	17,376	168.7%	
221003 Staff Training	<b>7,000</b>	8,388	119.8%	
221008 Computer Supplies and IT Services	<b>4,600</b>	2,450	53.3%	
221014 Bank Charges and other Bank related costs	<b>595</b>	275	46.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>35,240</b>	<i>Domestic Dev't:</i> 28,488	<i>Domestic Dev't:</i> 80.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 35,240</b>	<b>Total 28,488</b>	<b>Total 80.8%</b>	

**Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	15 ( Ngoma S/County, Nakaseke S/County, Kinyogoga S/County, Wakyato S/County, Kamulo S/County, Kasangombe S/County, Kapeeka S/County, Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C, Semuto T.C, Kiwoko T.C, Ngoma T.C)	4 (S/County, Nakaseke S/County, Kinyogoga S/County, Wakyato S/County, Kik amulo S/County, Kasangombe S/County, Kapeeka S/County, Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C, Semuto T.C, Kiwoko T.C, Ngoma T.C)	26.67	Activities well conducted.
		- Facilitated Spot Inspection of Sub County Administrative Units in Kinyogoga S/c, Kasangombe S/c, Kitto S/c, Ngoma T/c, Wakyato S/c, Kinoni S/c, Kapeeka S/c, Semuto S/c		



**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

- Facilitated monitoring Primary Schools' Performance in Goma T/c, Ngoma T/c, Nakaseke S/c, Kiwoko T/c, Kikamulo S/c, Wakyato S/c, Semuto S/c, Kinyogoga S/c, Kinoni S/c, Semuto T/c, Kitto S/c, Butalangu T/c, Kapeeka S/c.)

Non Standard Outputs: N/A

N/A

*Expenditure*

221009 Welfare and Entertainment	1,920	30	1.6%
227001 Travel Inland	7,000	5,962	85.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,395	<i>Non Wage Rec't:</i> 5,992	<i>Non Wage Rec't:</i> 48.3%
<i>Domestic Dev't:</i>	0	<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%
<b>Total</b>	<b>12,395</b>	<b>Total</b> 5,992	<b>Total</b> 48.3%

**Output: Public Information Dissemination**

Non Standard Outputs: -All District functions covered  
-2 News letters Produced/published  
-websites Updated and subscription paid , -4 Radio Talkshows held, - 1 Modem Acquired, ,reports Intergrated

-All District functions covered  
-websites Updated and subscription paid  
- Production of corporate T-Shirt for Nakaseke Dist Local Government staff.

0

Activities wel well conducted.

- 2 Press coverage of th District Council held on Thursday 31st, Oct, 2013 and on Friday 20th De

*Expenditure*

221001 Advertising and Public Relations	600	4,860	810.0%
221007 Books, Periodicals and Newspapers	0	70	N/A
221011 Printing, Stationery, Photocopying and Binding	4,600	5,060	110.0%
222001 Telecommunications	200	40	20.0%
227001 Travel Inland	2,900	3,555	122.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,800	<i>Non Wage Rec't:</i> 13,585	<i>Non Wage Rec't:</i> 138.6%
<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%
<b>Total</b>	<b>9,800</b>	<b>Total</b> 13,585	<b>Total</b> 138.6%

**Output: Office Support services**

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Office well facilitated and managed	there was no expenditure incurred in this section.	0	there was no expenditure incurred in this section.
<i>Expenditure</i>				
227001 Travel Inland	<b>4,320</b>	2,270	52.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>4,320</b>	<i>Non Wage Rec't:</i> 2,270	<i>Non Wage Rec't:</i> 52.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 4,320</b>	<b>Total 2,270</b>	<b>Total 52.5%</b>	

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	()	1 (- Maintenance of the district compound.	0	Activities well conducted.
		- Supply of fuel for running the district generator.		
		- Repair and Maintenance of the District Generator.		
		- Maintenance of the district compound.		
		- Supply of fuel for running the district generator.)		
No. of monitoring reports generated	()	0 (N/a)	0	
Non Standard Outputs:	1 Departmental vehicle maintained	CAO's car was serviced and given an LPO but we did not pay the service provider due to insufficient funds but we pushed it to the next quarter.		
<i>Expenditure</i>				
227001 Travel Inland	<b>1,000</b>	1,781	178.1%	
227004 Fuel, Lubricants and Oils	<b>7,536</b>	4,380	58.1%	
228002 Maintenance - Vehicles	<b>9,411</b>	5,973	63.5%	
228004 Maintenance Other	<b>4,560</b>	2,590	56.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>23,971</b>	<i>Non Wage Rec't:</i> 14,724	<i>Non Wage Rec't:</i> 61.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 23,971</b>	<b>Total 14,724</b>	<b>Total 61.4%</b>	

**Output: Local Policing**

Non Standard Outputs:	security kept and District properties protected	We incurred no expenditure though the activities were handled.	0	We incurred no expenditure though the activities were handled.
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**Vote: 569** Nakaseke District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Expenditure*

227001 Travel Inland	<b>3,020</b>	3,355	111.1%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>3,020</b>	3,355	<i>Non Wage Rec't:</i> 111.1%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>3,020</b>	<b>3,355</b>	<b>Total</b> 111.1%	

**Output: Records Management**

Non Standard Outputs:	Filing, file census, receipt, data bank maintenance & delivery of mails carried out	there was no expense incurred though the respective offices and activities were handled.	0	This is basically Local revenue and so, there was no money.
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*Expenditure*

222002 Postage and Courier	<b>600</b>	600	100.0%	
227001 Travel Inland	<b>500</b>	1,150	230.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>1,600</b>	1,750	<i>Non Wage Rec't:</i> 109.4%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,600</b>	<b>1,750</b>	<b>Total</b> 109.4%	

*3. Capital Purchases*

**Output: Other Capital**

Non Standard Outputs:	1-190 Heiferbprocured and distributed to 190 Homesteads of Orphans and widows of civil veterans in semuto TC & SC, Kapeeka SC, Kasangombe SC, Nakaseke SC & TCKito, and Wakyato SC 2-200 Pigs procured and distributed to 67 Households in Semuto, kapeeka, kasangombe, ki to and Nakaseke youth alive project 3-20 water points constructed in Ngoma and Kinoni SC 4-20 Motorcycles procured and distributed to 5 groups in semuto TC & SC, Kapeeke, Ngoma and Nakaseke 5-1 Acre of land procured for construction of a maize mill in kikyusa semuto SC 6-LRDP activities monitored	- Supply of 100 Local She Goats At a cost unit of 245,000= to Wakyato S/c. - Supply of 100 Local She Goats At a cost unit of 245,000= to Kiwoko T/c. we transferred 31,850,000= to Kikyusa Model Parish to purchase a Maize mill. Transferred 35,300,	0	we received the 2nd quarter releases late and so the activities for last quarter were carried forward to this reporting quarter. That explains the variance.
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*Expenditure*

231004 Transport Equipment	<b>80,000</b>	90,000	112.5%	
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**Vote: 569** Nakaseke District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

281504 Monitoring, Supervision and Appraisal of Capital Works	<b>19,872</b>	19,390	97.6%	
311101 Land	<b>11,730</b>	10,000	85.3%	
312301 Cultivated Assets	<b>255,000</b>	187,350	73.5%	
<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>	<b>406,602</b>	<i>Domestic Dev't:</i> 306,740	<i>Domestic Dev't:</i> 75.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>406,602</b>	<b>Total 306,740</b>	<b>Total 75.4%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance**

**Function: Financial Management and Accountability(LG)**

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30-Oct,2013 (One performance report produced & submitted to District council for deliberation & Submission to MoFPED.)	15-march-14 (-Departmental staff salaries paid -VAT on Local revenue paid -Departmental motorvehicle repaired -Funds to LLGs transferred -Duty facilitation allowance to Ag. CFO paid -Office stationary i.e certificates for CBOs procured)	#Error	inadquate funds affected service delivery
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**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	<b>123,434</b>	87,525	70.9%
211103 Allowances	<b>3,132</b>	2,610	83.3%
221011 Printing, Stationery, Photocopying and Binding	<b>18,500</b>	36,302	196.2%
221014 Bank Charges and other Bank related costs	<b>4,000</b>	1,000	25.0%
221099 Sales Tax Account VAT (System)	<b>33,414</b>	40,107	120.0%
223002 Rates	<b>5,352</b>	3,800	71.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>500</b>	211	42.1%
224002 General Supply of Goods and Services	<b>34,159</b>	6,294	18.4%
227001 Travel Inland	<b>18,390</b>	20,885	113.6%
228002 Maintenance - Vehicles	<b>6,400</b>	9,773	152.7%

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>123,434</b>	<i>Wage Rec't:</i>	87,525	<i>Wage Rec't:</i>	70.9%
<i>Non Wage Rec't:</i>	<b>124,346</b>	<i>Non Wage Rec't:</i>	120,980	<i>Non Wage Rec't:</i>	97.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>247,780</b>	<b>Total</b>	<b>208,505</b>	<b>Total</b>	<b>84.1%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	19113 ((i)Local Service Tax Shs.19,113,206 from civil servants in the District)	32476933 (LOCAL SERVICE TAX 32476933)	169920.65	Inadquate funding affects level of output in the section
Value of Other Local Revenue Collections	()	556634639 (shs.556,634,639 collected from LAND FEES , APPLICATION FEES , BUSINESS LICENCE , LIQUOR LICENCE , OTHER LICENCES/FEES, STAMP DUTIES - Sale of Goods & Services - SALE OF( PRODUCE) GOV'T PROP/ASSETS - UTILITIES, PARK FEES - MIGRATION PERMITS - PROPERTY RELATED DUTIES/FEES - ANIMAL & CROP HUSBANDARY REL-LEVIES, REGISTRATION LEVIES REGISTRATION OF BUSINESSES - EDUCATION RELATED LEVIES - AGENCY FEES INSPECTION FEES - MARKET/ GATE CHARGES OTHER FEES & CHARGES MISCELLANEOUS RECEIPTS/INCOMES TOTAL FOR SALE OF GOODS & SERVICES)	0	
Value of Hotel Tax Collected	()	3525000 (shs.3525000 collected from urban areas)	0	
Non Standard Outputs:	-Revenue assessed,Mobilisation,supervision & revenue review meetings held. -Revunue /Data base for all taxable sources created.  -Acuired competent revenue collection agents to man revenue collection points for forest produce.	-mobilisation and supervision of local revenue performance in sub-counties done -OBT performance report prepared and submitted to the MoFPED		

*Expenditure*

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	<b>4,600</b>	4,600	100.0%	
221006 Commissions and Related Charges	<b>23,816</b>	15,819	66.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,800</b>	262	9.4%	
227001 Travel Inland	<b>16,500</b>	41,276	250.2%	
227004 Fuel, Lubricants and Oils	<b>1,300</b>	1,792	137.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>49,016</b>	<i>Non Wage Rec't:</i> 63,749	<i>Non Wage Rec't:</i> 130.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 49,016</b>	<b>Total 63,749</b>	<b>Total 130.1%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	( )	4-4-14 (At Butalangu District Headquarters)	0	Inadquate funding affects service delivery
Date of Approval of the Annual Workplan to the Council	26-Aug-13 (Nakaseke District Council Hall) (Sectoral Committee Budgets approved by Council, Sectoral workplans approved by council, District workplans approved by council & sectoral workplans approved by council.)	30-june-14 (Budget desk meetings and DEC held to prepare the 2014/15FY budget, Budget desk meetings held, Q4 and Q1 OBT reports and Draft Performance Contract Form B prepared and submitted to MoFPED)	#Error	
Non Standard Outputs:	District Budget Monitored & Cash Limits Issued To Departments.	District Budget Monitored & Cash Limits Issued To Departments.		

*Expenditure*

211103 Allowances	<b>2,800</b>	2,686	95.9%	
221009 Welfare and Entertainment	<b>400</b>	923	230.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,052	102.6%	
227001 Travel Inland	<b>1,200</b>	742	61.8%	
227004 Fuel, Lubricants and Oils	<b>1,000</b>	630	63.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>7,400</b>	<i>Non Wage Rec't:</i> 7,033	<i>Non Wage Rec't:</i> 95.0%	
	<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%	
	<b>Total 7,400</b>	<b>Total 7,033</b>	<b>Total 95.0%</b>	

**Output: LG Expenditure management Services**

0 inadquate funding

**Vote: 569** Nakaseke District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p> <p>Timely financial statements/reports (Monthly, Quarterly) at District &amp; sub-county level made. 2. Improved adherence to FAR,2007 &amp; PFAA,2003 at subcounty level (improved reporting &amp; accountability)</p>	<p>-Timely financial statements/reports prepared and submitted to IRA (Monthly, Quarterly) at District evel made. -Books of Accounts for LLGS inspected -Imprests renewed  -. Improved adherence to FAR,2007 &amp; PFAA,2003 at subcounty level (improved reportin</p>
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*Expenditure*

221008 Computer Supplies and IT Services	<b>4,000</b>	1,300	32.5%
222001 Telecommunications	<b>2,080</b>	680	32.7%
227001 Travel Inland	<b>32,300</b>	48,411	149.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>40,080</b>	<i>Non Wage Rec't:</i> 50,391	<i>Non Wage Rec't:</i> 125.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>40,080</b>	<b>Total 50,391</b>	<b>Total 125.7%</b>

**Output: LG Accounting Services**

<p>Date for submitting annual LG final accounts to Auditor General</p> <p>31-Oct-13 (submitted (1) final account to the OAG Kampala.)</p>	<p>26-02-14 (-Cash releases collected -Payroll printed -OB T Q2 prepared and submitted)</p>	<p>#Error</p>	<p>inadquate funding affects service delivery</p>
<p>Non Standard Outputs:</p> <p>Preparation &amp; Submission accountability Statements for PAF,LGDP to MoFPED,PPDA &amp; MoLG done.</p> <p>Preparation of quarterly progress reports &amp; workplans/budget requests</p> <p>-Collected payroll schedules from UCS , collection of cash releases &amp; release schedules from MoFPED. - 12 Monthly accountability statements prepared at District Head quarters.</p> <p>-4 Prepared Quarterly progressive reports &amp; workplans.</p>	<p>Preparation &amp; Submission accountability Statements for PAF,LGDP to MoFPED,PPDA &amp; MoLG done.</p> <p>Preparation of quarterly progress reports &amp; workplans/budget requests</p> <p>-Collected payroll schedules from UCS , collection of cash releases &amp; release schedule</p>		

*Expenditure*

221008 Computer Supplies and IT Services	<b>644</b>	651	101.1%
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**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	10,720	6,814	63.6%	
222001 Telecommunications	1,620	1,000	61.7%	
227001 Travel Inland	17,886	12,649	70.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,370	21,114	65.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>32,370</b>	<b>21,114</b>	<b>65.2%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Salaries for 5 staff paid	Salaries for 5 staff paid	0	Inadquate funding affects service delivery
	General Service delivery coordinated in 7 Sections.	General Service delivery coordinated in 7 Sections.		
	4 Offices Operated and maintained.	4 Offices Operated and maintained.		
	Deaths and Incapacity matters handled	Deaths and Incapacity matters handled		
	Workplans and Budgets drawn	Vote controlled		
	Vote controlled	5 Staff supervised and Appraised. - all Nakaseke District Headquarters		
	5 Staff supervised and Appraised.			

**Expenditure**

221008 Computer Supplies and IT Services	300	520	173.3%
221009 Welfare and Entertainment	1,440	975	67.7%
221011 Printing, Stationery, Photocopying and Binding	1,020	259	25.3%
221012 Small Office Equipment	360	40	11.1%
221014 Bank Charges and other Bank related costs	1,000	1,104	110.4%
222001 Telecommunications	480	360	75.0%

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	17,733	7,340	41.4%	
227001 Travel Inland	1,620	984	60.7%	
227004 Fuel, Lubricants and Oils	1,260	643	51.0%	
211101 General Staff Salaries	44,857	43,487	96.9%	
211103 Allowances	3,110	1,860	59.8%	
228004 Maintenance Other	240	220	91.7%	
213002 Incapacity, death benefits and funeral expenses	1,500	200	13.3%	
	<i>Wage Rec't:</i> 44,857	<i>Wage Rec't:</i> 43,487	<i>Wage Rec't:</i> 96.9%	
	<i>Non Wage Rec't:</i> 30,313	<i>Non Wage Rec't:</i> 14,504	<i>Non Wage Rec't:</i> 47.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>75,170</b>	<b>57,992</b>	<b>77.1%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	2 Saff salaries paid	2 Saff salaries paid	0	inadquate funding affects service delivery
	PDU/DCC Matters cordinated	PDU/DCC Matters cordinated		
	680 Contracts awarded	170 Contracts awarded		
	8 sets of DCC minutes produced and submitted to the relevant offices.	2 DCC meetings and corresponding sets of minutes produced and submitted to the relevant offices.		
		1 Quarterly report produced and disseminated - all at Nakaseke District Hea		

**Expenditure**

211103 Allowances	5,280	4,690	88.8%	
221009 Welfare and Entertainment	880	552	62.7%	
221011 Printing, Stationery, Photocopying and Binding	1,034	600	58.0%	
222001 Telecommunications	320	150	46.9%	
227004 Fuel, Lubricants and Oils	540	1,185	219.4%	
	<i>Wage Rec't:</i> 18,433	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 12,544	<i>Non Wage Rec't:</i> 7,177	<i>Non Wage Rec't:</i> 57.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>30,977</b>	<b>7,177</b>	<b>23.2%</b>	

**Output: LG staff recruitment services**

0

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 staff Salaries paid.	3 staff Salaries paid.
	District Service Commission matters coordinated.	District Service Commission matters coordinated.
	New staff recruited and existing ones confirmed in service.	Advertisement for staff done
	Contract, promotional, redesignation and disciplinary cases handled.	performance quarterly reports prepared and submitted to Kampala

*Expenditure*

211103 Allowances	<b>17,669</b>	19,403	109.8%
221001 Advertising and Public Relations	<b>4,080</b>	4,300	105.4%
221009 Welfare and Entertainment	<b>2,400</b>	2,626	109.4%
221011 Printing, Stationery, Photocopying and Binding	<b>2,400</b>	1,803	75.1%
221014 Bank Charges and other Bank related costs	<b>100</b>	98	97.5%
222001 Telecommunications	<b>445</b>	290	65.2%
227004 Fuel, Lubricants and Oils	<b>3,720</b>	2,617	70.3%
Wage Rec't:	<b>43,412</b>	0	0.0%
Non Wage Rec't:	<b>34,014</b>	31,136	91.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>77,426</b>	<b>31,136</b>	<b>40.2%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (Nakaseke District Hqtrs)	3 (Nakaseke District Hqtrs)	75.00	inadquate funding affects service delivery
No. of land applications (registration, renewal, lease extensions) cleared	260 (150 Land applications noted district-wide)	215 (150 Land applications noted district-wide)	82.69	
	150 Land applicants inspected district-wide	38 Land applicants inspected district-wide		
	20 Leases extended to full term	5 Leases extended to full term		
	50 Land transfers/subdivisions consented to/granted)	13 Land transfers/subdivisions consented to/granted.		
		Leaseholders documented throughout Nakaseke District)		
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	<b>5,136</b>	4,239	82.5%
221009 Welfare and Entertainment	<b>286</b>	312	108.9%

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,500	765	51.0%	
222001 Telecommunications	400	70	17.5%	
227001 Travel Inland	1,000	30	3.0%	
227004 Fuel, Lubricants and Oils	1,600	30	1.9%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	12,593	5,446	43.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,593</b>	<b>5,446</b>	<b>43.3%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	24 ( )	8 (District Headquarters)	33.33	inadquate funding
No. of Auditor Generals queries reviewed per LG	80 (Nakaseke District and 15 LLGs)	60 (Nakaseke District and 15 LLGs [10 Subcounties of Semuto, Nakaseke, Kasangombe, Kapeeka, Kikamulo, Wakyato, Ngoma, Kinoni, Kinyogoga and Kito; and 5 Town Councils of Semuto, Nakaseke, Kiwoko, Nakaseke-Butalangu, and Ngoma])	75.00	
Non Standard Outputs:	30 internal audit reports reviewed	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		

*Expenditure*

211103 Allowances	8,408	9,614	114.3%	
221009 Welfare and Entertainment	825	752	91.1%	
221011 Printing, Stationery, Photocopying and Binding	2,350	801	34.1%	
222001 Telecommunications	170	60	35.3%	
227004 Fuel, Lubricants and Oils	600	290	48.3%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	14,904	11,517	77.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,904</b>	<b>11,517</b>	<b>77.3%</b>	

**Output: LG Political and executive oversight**

0 inadquate funding

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 meetings arranged and held.	9 meetings arranged and held.		affected service delivery
	6 Relevant policies introduced and approved ones implemented	4 Relevant policies introduced and approved ones implemented		
	11 Sector service delivery overseen and controlled	11 Sector service delivery overseen and controlled		
		1 vehicle maintained on the road		

*Expenditure*

211103 Allowances	<b>11,244</b>	8,169		72.7%
221002 Workshops and Seminars	<b>3,500</b>	4,430		126.6%
221008 Computer Supplies and IT Services	<b>600</b>	443		73.8%
221009 Welfare and Entertainment	<b>2,000</b>	1,331		66.5%
221011 Printing, Stationery, Photocopying and Binding	<b>720</b>	630		87.5%
221444 Salary and Gratuity for LG elected Political Leaders	<b>200,400</b>	110,952		55.4%
222001 Telecommunications	<b>840</b>	720		85.7%
223004 Guard and Security services	<b>1,098</b>	30		2.7%
227001 Travel Inland	<b>10,800</b>	8,100		75.0%
227004 Fuel, Lubricants and Oils	<b>13,800</b>	11,800		85.5%
228002 Maintenance - Vehicles	<b>16,760</b>	12,340		73.6%
282101 Donations	<b>6,000</b>	20,047		334.1%
	<b>Wage Rec't: 200,400</b>	<i>Wage Rec't:</i> 110,952	<i>Wage Rec't:</i>	55.4%
	<i>Non Wage Rec't:</i> <b>70,122</b>	<i>Non Wage Rec't:</i> 68,040	<i>Non Wage Rec't:</i>	97.0%
	<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%
	<b>Total 270,522</b>	<b>Total 178,991</b>	<b>Total</b>	<b>66.2%</b>

**Output: Standing Committees Services**

0 Inadquate funding affects service delivery

# Vote: 569 Nakaseke District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Functionality of Business Committee, Council and Standing Committees overseen throughout the year.</p> <p>6 Business Committee meetings, 6 Council meetings &amp; 24 Standing Committee's meetings held</p> <p>Communities politically mobilized for Government Programs &amp; Projects.</p> <p>15 LLGs Councils support supervised, mentored and monitored.</p> <p>Sector performance monitored and reviewed bi-monthly.</p> <p>Policy recommendations made to the Council for approval</p>	<p>Functionality of Business Committee, Council and Standing Committees overseen throughout the year.</p> <p>1 Business Committee meetings, 1 Council meetings &amp; 8 Standing Committee's meetings held</p> <p>Communities politically mobilized for Government Programs &amp;</p>
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*Expenditure*

211103 Allowances	<b>42,772</b>	39,609	92.6%
212105 Pension and Gratuity for Local Governments	<b>0</b>	4,830	N/A
221002 Workshops and Seminars	<b>2,000</b>	4,513	225.6%
221009 Welfare and Entertainment	<b>4,292</b>	3,460	80.6%
221011 Printing, Stationery, Photocopying and Binding	<b>2,205</b>	2,067	93.8%
221444 Salary and Gratuity for LG elected Political Leaders	<b>39,360</b>	4,830	12.3%
222001 Telecommunications	<b>360</b>	230	63.9%
227001 Travel Inland	<b>1,200</b>	1,000	83.3%
227004 Fuel, Lubricants and Oils	<b>3,780</b>	2,270	60.1%
<i>Wage Rec't:</i>	<b>39,360</b>	<i>Wage Rec't:</i> 4,830	<i>Wage Rec't:</i> 12.3%
<i>Non Wage Rec't:</i>	<b>59,968</b>	<i>Non Wage Rec't:</i> 57,979	<i>Non Wage Rec't:</i> 96.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>99,328</b>	<b>Total</b> 62,809	<b>Total</b> 63.2%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 4. Production and Marketing

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of District NAADS NAADS staff salaries at District Headquarters and LLGs paid	Payment of District NAADS NAADS staff salaries at District Headquarters and LLGs paid	0	Nil
	payment of statutory employer's contribution to NSSF at the district Headquarter	payment of statutory employer's contribution to NSSF at the district Headquarter		
<b>Expenditure</b>				
211101 General Staff Salaries	<b>288,285</b>	189,335		65.7%
	<i>Wage Rec't: 288,285</i>	<i>Wage Rec't: 189,335</i>	<i>Wage Rec't:</i>	<i>65.7%</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't: 0</i>	<i>Non Wage Rec't:</i>	<i>0.0%</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't:</i>	<i>0.0%</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't:</i>	<i>0.0%</i>
	<b>Total 288,285</b>	<b>Total 189,335</b>	<b>Total</b>	<b>65.7%</b>

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

No. of farmers receiving Agriculture inputs	2160 (50 food security farmers and 4 market oriented farmers in each Sub County and Town Council)	761 (608 Food security farmers, 153 market oriented farmers (3 per parish) in the following sub Counties: Kasangombe, Nakaseke S/C, Nakaseke T/C, Semuto S/C Semuto T/C, Kapeeka S/C, Kito S/C, Kikamulo S/C, Kiwoko T/C, Wakyato S/C, Nakaseke - Butalangu T/C, Ngoma S/C, Kinoni S/C, Ngoma T/C and Kinyogoga S/C)	35.23	Inadquate funds due to budget cuts, unclear staff structure reformation demoralises staff
No. of farmer advisory demonstration workshops	120 (Activity planned and implemented at Lower Local Governments in kasangombe, kikamulo, wakyato, Nakaseke and Kapeeka sub counties)	75 (5 farmer advisory demonstration workshops in the following Sub Counties and Town Councils: Kasangombe, Nakaseke S/C, Nakaseke T/C, Semuto S/C Semuto T/C, Kapeeka S/C, Kito S/C, Kikamulo S/C, Kiwoko T/C, Wakyato S/C, Nakaseke - Butalangu T/C, Ngoma S/C, Kinoni S/C, Ngoma T/C and Kinyogoga S/C)	62.50	

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of farmers accessing advisory services	3240 (Activity carried out at Sub County level using funds transferred.)	1050 (Kasangombe, Nakaseke S/C, Nakaseke T/C, Semuto S/C Semuto T/C, Kapeeka S/C, Kito S/C, Kikamulo S/C, Kiwoko T/C, Wakyato S/C, Nakaseke - Butalangu T/C, Ngoma S/C, Kinoni S/C, Ngoma T/C and Kinyogoga S/C)	32.41	
No. of functional Sub County Farmer Forums	15 (One functional Farmer forum in every participating 10 Sub Counties and 5 Town councils.)	15 (Functional farmer forum in Kasangombe, Nakaseke S/C, Nakaseke T/C, Semuto S/C Semuto T/C, Kapeeka S/C, Kito S/C, Kikamulo S/C, Kiwoko T/C, Wakyato S/C, Nakaseke - Butalangu T/C, Ngoma S/C, Kinoni S/C, Ngoma T/C and Kinyogoga S/C)	100.00	



**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Field Allowances for contracted advisory service providers	Agricultural Advisory Service Providers salaries paid		
	Dissemination of agricultural advisory services, farming tips and market information through radio	10% and 5% employer and employee contributions remitted to NSSF regional offices in Kampala		
	Sub County Programme Coordination expenses	Payment of Advisory Service Providers' gratuity at LLGs (Sub Counties)		
	Facilitation of Sub county Joint Planning, priority setting (MSIP)	Field allowances for contract		
	Facilitation of Farmer Group			
	Facilitation of Sub County Joint Results Framework/ M&E			
	Payment of Sub County operational expenses			
	Facilitation of District CDO and Commercial officer to support FID implementation			
	Facilitation of District Wide Research/ extension activities			
	Acquisition, establishment, making of pilot levels and management of trial sites of technology inputs for adaptive research trials			
	Facilitation of Farmers for Participation at field days			
	Facilitation of DARST team for R&D implementation District			
	Facilitation of Institutional & Human Capacity strengthening			
	Facilitation of DPO support to ATAAS implementation			
	Facilitation of Farmer Institutional Development (FID) at Sub County level.			
	Support to Farmer For a & Community Based Service Provider at Sub County level.			
	Facilitation of Sub County community based facilitators			

**Vote: 569** Nakaseke District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

Facilitation of Sub County training of CBFs in group promotion  
 Agricultural Advisory support and backstopping Costs  
 Agricultural Services and Marketing Linkages

*Expenditure*

263201 LG Conditional grants(capital)	<b>754,853</b>	978,030		129.6%
<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>	<b>754,853</b>	<i>Domestic Dev't:</i> 978,030	<i>Domestic Dev't:</i>	129.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>754,853</b>	<b>Total 978,030</b>	<b>Total</b>	<b>129.6%</b>

**Function: District Production Services**

*1. Higher LG Services*

**Output: District Production Management Services**

0 Under staffing, inadequate funds and transport facilities hindering monitoring activities

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	60 Monitoring and supervision visits conducted in 10 Sub counties and 5 Town councils	Conducted 29 visits to the following Local governments: Ngoma S/c-2, Kinyogoga S/c-2, Kapeeka S/c-2, Kikamulo S/c-1, Nakaseke S/c-2, Nakaseke T/c-2, Kasangombe S/c-2, Kinoni S/c-2, Wakyato S/c-1, Semuto T/C-1 Kiwoko T/C-1		
	Observed World Food Day celebrations on 16th October, 2014 in Kikamulo Sub County.			
	Review and planning meetings held; 12 for heads of Departments and 4 for all staff.	Conducted 3 meetings for Heads		
	1 Training on agricultural data collection and analysis facilitated at the district headquarters Butalangu			
	1 National Agricultural and Trade show at Jinja attended.			
	Office operation Costs paid			
	Local/Meetings and workshops/Seminars attended			
	Dissemination of programme information and knowledge sharing by farmers(world food day,exbitions and field days)			
	Facilitated the District Production Officer to support ATAAS implementation			

*Expenditure*

211101 General Staff Salaries	<b>128,117</b>	69,979	54.6%
221001 Advertising and Public Relations	<b>800</b>	735	91.9%
221008 Computer Supplies and IT Services	<b>2,100</b>	520	24.8%
221009 Welfare and Entertainment	<b>2,805</b>	875	31.2%
221011 Printing, Stationery, Photocopying and Binding	<b>2,950</b>	1,884	63.9%
221014 Bank Charges and other Bank related costs	<b>927</b>	430	46.4%
227001 Travel Inland	<b>65,786</b>	35,395	53.8%
Wage Rec't:	<b>128,117</b>	Wage Rec't: 69,979	Wage Rec't: 54.6%
Non Wage Rec't:	<b>52,489</b>	Non Wage Rec't: 39,839	Non Wage Rec't: 75.9%
Domestic Dev't:	<b>42,199</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>222,805</b>	<b>Total 109,818</b>	<b>Total 49.3%</b>

**Output: Crop disease control and marketing**

**Vote: 569** Nakaseke District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Under staffing, inadequate funds due to budget cuts, inadequate transport facilities
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**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>Holding quarterly planning/ review meetings at the District Headquarter</p> <p>Establishment, making of plot levels and management of trial sites of technology inputs for adaptive research trials</p> <p>Facilitation of DARST team support to research and development implementation</p> <p>Facilitation of District NAADS Monitoring and Evaluation activities</p> <p>Dissemination, of agricultural advisory services, farming tips and marketing information through radio</p> <p>Facilitation of quarterly financial and process audits of NAADS participating Sub Counties and District level</p> <p>Facilitation of quarterly technical audits and quality assurance of NAADS participating Sub Counties</p> <p>Servicing and repairing of Motor Vehicle running expenses (insurance, fuel &amp; oils, maintenance &amp; repairs)</p> <p>Facilitation of District Farmer for a's office (Rent and half yearly reviews.</p> <p>Facilitation of the District Multi stakeholders' InnovationPlatform</p> <p>Procurement and distribution of farm inputs (Coffee, banana plantlets.</p> <p>Establishment of 2 maize crib demonstration sites</p> <p>Supervision of field activities (Grants beneficiaries and Conservation Agriculture activities)</p>
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**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Promote farmer-to-farmer (PFI) learning through demonstration of better management practices (Training groups in Conservation Agriculture, Biochar, Agro-forestry, Animal husbandry etc)

Promote farmer-to-farmer (PFI) learning exchange visits

Promote farmer-to-farmer (PFI) learning through open days

Inspection of Agro Chemicals stockist shops

Training of farmers in production, post harvest handling, basic farming skills and gender in all sub counties

Establishment of 2 coffee drying demonstration yards sites in Kikamulo and Nakaseke Sub Counties.

*Expenditure*

211101 General Staff Salaries	0	10,824	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,520	7,380	20.8%
212101 Social Security Contributions (NSSF)	2,952	738	25.0%
221002 Workshops and Seminars	14,540	2,463	16.9%
221008 Computer Supplies and IT Services	1,980	650	32.8%
221011 Printing, Stationery, Photocopying and Binding	3,215	1,143	35.5%
221408 Agricultural Extension wage	0	11,796	N/A
223001 Property Expenses	0	8,570	N/A
224002 General Supply of Goods and Services	112,000	7,220	6.4%
227001 Travel Inland	24,980	33,992	136.1%
228002 Maintenance - Vehicles	6,600	11,277	170.9%
Wage Rec't:		22,620	Wage Rec't: 0.0%
Non Wage Rec't:		12,328	Non Wage Rec't: 0.0%
Domestic Dev't:	206,624	61,104	Domestic Dev't: 29.6%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>206,624</b>	<b>96,052</b>	<b>Total 46.5%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the	0 (N/A)	0 (N/A)	0	Under staffing, inadequate funds,
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**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

slaughter slabs				transport facilities for field activities
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	5000 (Ngoma, Kinyogoga, Wakyato, Kinoni and Kapeeka Sub County)	5000 (Ngoma, Kinyogoga, Wakyato, Kinoni and Kapeeka Sub County)	100.00	
Non Standard Outputs:	Strengthening of animal check points in Kinyogoga, Ngoma, Semuto, Wakyato and Kikamulo Sub Counties.  Collection and diagnosis of livestock blood samples collected from heads of cattle (HC), goats and sheep from sub counties  Construction of 1 Slaughter slab in Semuto Town Council  Conduction of animal meat inspection in all Sub Counties and Town Councils in the whole District  Inspection of animal feed and drug shops in Kinyogoga, Kinoni, Ngoma, Semuto, Kapeeka, Wakyato, Nakaseke, Sub Counties and Kiwoko town Council.  Procurement and distribution of farm inputs for enterprise Grant for selected and trained farmer groups  Conducted animal disease surveillance exercise	12 Animal check points supervised; 2 at kikubanimba (Kikamulo S/c), 2 at Wakyato (Wakyato S/c), 2 at Kitindo (Kinyogoga S/c), 2 kalege (Semuto S/c), 2 Semyungu (Kasangombe S/c) and 2 Bulyake (Kasangombe S/c)  Animal disease surveillance exercise conducted		
<i>Expenditure</i>				
224002 General Supply of Goods and Services	<b>103,000</b>	11,000	10.7%	
227001 Travel Inland	<b>5,200</b>	3,517	67.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>18,200</b>	<i>Non Wage Rec't:</i> 10,017	<i>Non Wage Rec't:</i> 55.0%	
<i>Domestic Dev't:</i>	<b>90,000</b>	<i>Domestic Dev't:</i> 4,500	<i>Domestic Dev't:</i> 5.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>108,200</b>	<b>Total 14,517</b>	<b>Total 13.4%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	Under staffing,
No. of fish ponds stocked	1 (Semuto Sub County.)	0 (Nil)	.00	inadquate funds.

# Vote: 569 Nakaseke District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of fish ponds constructed and maintained: 0 (N/A)      0 (N/A)      0

Non Standard Outputs: training of farmers in aquaculture in Semuto Sub County.      Not planned for

*Expenditure*

224002 General Supply of Goods and Services	<b>1,500</b>		1,160		77.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,160	<i>Non Wage Rec't:</i>	38.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,160</b>	<b>Total</b>	<b>38.7%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0      Inadquate PHC Funds affect service delivery by the department



**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

307 Health workers paid all their salaries , 4 Quaterly review meetings held, 2 Child - days Plus program carriedout, Routine HMIS(Data management), - 356 Villages on Pit Latrines Monitored - Improved environment Health as service delivery Monitored by Health Education Community Committee and DHT  
Four sets of minutes for DHT produced and submitted to the relevant Sectoral committee, Production of 4 supervision reports,  
4 Health seminar sponsored at District Head quarters,  
12 Fridges maintained at the following Health units [ Nakaseke Hospital, Semuto HCIV, Kikamulo HCIII, Kinyogoga HCIII, Kaweweta Baracks, Bidabujja HCIII, Kikandwa HCII, Kiwoko Hospital, Bulyake HCII, Kalege HCII, and Ngoma HCIV.], production of one [1] report on Advocacy meeting for HIV prevalence,among PHA, pregnant mothers,Youth in schools, and community leaders i.e VHTs,councils & LCI chairpersons,  
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,  
21 Health units supervised on ;Human resource performance against indicators, Drugs/supplies utilisation as per targets,Drug stock outs, HMIS performance,Cold chain maintainance,infrastructure and referral system

307 Health workers paid all their salaries , world AIDS Day celebrations conducted at Kapeeka SC on 6th february 2014,1 Quaterly review meetings held,,Routine HMIS(Data management), - Improved environment Health as service delivery Monitored by Health Edu

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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*

211101 General Staff Salaries	<b>2,639,164</b>	2,115,435	80.2%
211103 Allowances	<b>0</b>	3,246	N/A
221005 Hire of Venue (chairs, projector etc)	<b>0</b>	2,000	N/A
221009 Welfare and Entertainment	<b>2,500</b>	220	8.8%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	180	36.0%
221014 Bank Charges and other Bank related costs	<b>500</b>	305	60.9%
222001 Telecommunications	<b>0</b>	180	N/A
227001 Travel Inland	<b>5,436</b>	555	10.2%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	4,247	106.2%
291001 Transfers to Government Institutions	<b>0</b>	45,312	N/A

Wage Rec't:	<b>2,639,164</b>	Wage Rec't:	2,115,435	Wage Rec't:	80.2%
Non Wage Rec't:	<b>21,636</b>	Non Wage Rec't:	56,245	Non Wage Rec't:	260.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	<b>69,000</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,729,800</b>	<b>Total</b>	<b>2,171,680</b>	<b>Total</b>	<b>79.6%</b>

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

% age of approved posts filled with trained health workers	58 (Funds transferred to Nakaseke District Hospital)	64 (Funds transferred to Nakaseke District Hospital)	110.34	inadquate funding of the general hospital affects service delivery in the hospital
Number of total outpatients that visited the District/ General Hospital(s).	191100 (Nakaseke Hospital)	44176 (44176 in Nakaseke Hospital)	23.12	
No. and proportion of deliveries in the District/General hospitals	3000 (Nakaseke Hospital)	1669 (1669 in Nakaseke Hospital)	55.63	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9600 (Nakaseke Hospital)	3125 (3125 in Nakaseke Hospital)	32.55	

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Support supervision of Health service delivery done by DHT      Support supervision of Health service delivery done by DHT

*Expenditure*

263101 LG Conditional grants(current)	<b>132,634</b>	98,724	74.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>286,634</b>	98,724	34.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>286,634</b>	<b>98,724</b>	<b>34.4%</b>	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2400 (Number and proportion of deliveries in Kiwoko Hospital)	1285 (1285 Number and proportion of deliveries in Kiwoko Hospital)	53.54	inadquate funding affects service delivery
Number of inpatients that visited the NGO hospital facility	7800 ( inpatients will be served in Kiwoko Hospital in Nakaseke County)	2754 (2754 inpatients will be served in Kiwoko Hospital in Nakaseke County)	35.31	
Number of outpatients that visited the NGO hospital facility	29856 (Deliveries in Kiwoko Hospital)	20199 (20199 outpatients in Kiwoko Hospital)	67.65	
Non Standard Outputs:	Support supervision of Health service delivery done by DHT	Support supervision of Health service delivery done by DHT		

*Expenditure*

263101 LG Conditional grants(current)	<b>90,684</b>	107,503	118.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>90,684</b>	107,503	118.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>90,684</b>	<b>107,503</b>	<b>118.5%</b>	

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

Number of inpatients that visited the NGO Basic health facilities	1200 (1200 inpatients Kirema HCIII,Bulema HCIII Lusanja HCII Kabogwe HCII NamusaleHCII in Nakaseke County)	513 (513 inpatients in Kirema HCIII, Lusanja HCII Kabogwe HCII NamusaleHCII in Nakaseke County)	42.75	inadquate funding and lack of transport means
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	960 (960 Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCII NamusaleHCII in Nakaseke County)	343 (343 Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCII NamusaleHCII in Nakaseke County)	35.73	
No. and proportion of deliveries conducted in the NGO Basic health facilities	800 (800 deliveries in Kirema HCIII,Bulema HCIII Lusanja HCII Kabogwe HCII NamusaleHCII in Nakaseke Count)	234 (234 deliveries in Kirema HCIII,Bulema HCIII Lusanja HCII Kabogwe HCII NamusaleHCII in Nakaseke Count)	29.25	

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	4800 (4800 Outpatients in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	2041 (2041 Outpatients in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	42.52	
Non Standard Outputs:	Support supervision of Health service delivery done by DHT	Support supervision of Health service delivery done by DHT		

*Expenditure*

263101 LG Conditional grants(current)	<b>68,013</b>	11,519		16.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>68,013</b>	11,519	Non Wage Rec't:	16.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>68,013</b>	<b>11,519</b>	<b>Total</b>	<b>16.9%</b>

**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	inadquate funding affects service delivery,parents do not attend imunisation schedules
Number of trained health workers in health centers	307 (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 (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	
No.of trained health related training sessions held.	8 (Nakaseke Hospital, Kiwoko Hospital, Semuto HCIV , Ngoma HCIV and Kapeeka HCIII)	1 (Nakaseke Hospital, Kiwoko Hospital, Semuto HCIV , Ngoma HCIV and Kapeeka HCIII)	12.50	
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)	28492 (28492 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)	19.39	

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	816 (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)	261 ( 261 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)	31.99	
% 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	7000 (7000 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)	1738 (1738 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)	24.83	
Number of inpatients that visited the Govt. health facilities.	8208 (8208 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)	5384 (5384 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)	65.59	
Non Standard Outputs:	Drugs and supplies in the District Monitored	Drugs and supplies in the District Monitored		

*Expenditure*

263101 LG Conditional grants(current)	<b>86,545</b>	64,908	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>86,545</b>	64,908	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>86,545</b>	<b>64,908</b>	<b>75.0%</b>

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

Non Standard Outputs:	DHOs Office constructed at Butalangu District Headquarters	DHOs Office constructed at Butalangu District Headquarters	0	inadquate funding affects smooth construction to complete the project
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*Expenditure*

231001 Non-Residential Buildings	<b>100,000</b>	151,448	151.4%
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**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>100,000</b>	<i>Domestic Dev't:</i>	151,448	<i>Domestic Dev't:</i>	151.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>151,448</b>	<b>Total</b>	<b>151.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 (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 (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.)	100.00	Abscondment rate of teachers is high in primary schools
No. of qualified primary teachers	932 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	932 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	100.00	
Non Standard Outputs:	Enhanced PLE 2013 Management conducted in all the primary schools.	-Enhanced PLE 2013 Management conducted in all the primary schools. -Enrollment from all Government aided schools compiled		

**Expenditure**

211101 General Staff Salaries	<b>3,901,947</b>	3,261,620	83.6%
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**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>3,901,947</b>	<i>Wage Rec't:</i>	3,261,620	<i>Wage Rec't:</i>	83.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,901,947</b>	<b>Total</b>	<b>3,261,620</b>	<b>Total</b>	<b>83.6%</b>

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

No. of pupils sitting PLE	4200 (In 79 sitting centre ;In 93 Center numbers in both Private and Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C,Kinyogoga S/C, Kasangombe S/C,Semuto T.C,Kitto Sub-county,Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	3957 (In 92 Sitting centers for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C,Kinyogoga S/C, Kasangombe S/C,Semuto T.C,Kitto Sub-county,Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	94.21	parents/guardians not sensitized on the values of educating their children
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.)	188 (In 92 Sitting centers for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C,Kinyogoga S/C, Kasangombe S/C,Semuto T.C,Kitto Sub-county,Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	75.20	
No. of student drop-outs	60 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C,Kinyogoga S/C, Kasangombe S/C,Semuto T.C,Kitto Sub-county,Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	28 (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.)	46.67	
No. of pupils enrolled in UPE	41558 (UPE Funds Transferred to 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.)	49240 (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.)	118.49	
Non Standard Outputs:	NA	na		

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants(current)	<b>316,994</b>	309,830	97.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>316,994</b>	309,830	97.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>316,994</b>	<b>309,830</b>	<b>97.7%</b>	

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

Non Standard Outputs:	School desks provided to Kiziba P/S in Nakaseke T.C	School desks provided to Kalagala kyakayonga in Wakyato SC and Kikondo P/S in Semuto T.C	0	funds delay affects work commencement
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*Expenditure*

231006 Furniture and Fixtures	<b>18,320</b>	4,580	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>18,320</b>	4,580	25.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,320</b>	<b>4,580</b>	<b>25.0%</b>	

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	6 (Construction of 2 classrooms at Kinoni P/S in Kinoni SC, Kikondo PS in Semuto TC and Kalagala Kyakayonga PS in Wakyato SC)	4 (Kikondo PS in Semuto TC and Kalagala Kyakayonga PS in Wakyato SC)	66.67	delay in releases and procurement process affects work progress
No. of classrooms rehabilitated in UPE	0 (NP)	0 (nil)	0	
Non Standard Outputs:	NA	nil		

*Expenditure*

231001 Non-Residential Buildings	<b>153,331</b>	124,746	81.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>153,331</b>	124,746	81.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>153,331</b>	<b>124,746</b>	<b>81.4%</b>	

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

No. of students sitting O level	950 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko)	0 (not yet)	.00	facilities for registration such as birth certificates for
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**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)			most students not available
No. of students passing O level	750 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)	0 (not yet)	.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 Katakameese SS in Kito Sub county)	160 (In nine 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)	114.29	
Non Standard Outputs:	Monitoring and Supervision done	reistration for o level exams in progress		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>1,989,232</b>	1,130,970		56.9%
	<i>Wage Rec't:</i> <b>1,989,232</b>	<i>Wage Rec't:</i> 1,130,970		<i>Wage Rec't:</i> 56.9%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 1,989,232</b>	<b>Total 1,130,970</b>		<b>Total 56.9%</b>

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

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE	4120 (USE funds transferred to 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakemese 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)	4623 (13 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakemese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss, Standard High SS in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)	112.21	some sub counties (Kinoni, Ngoma and Kikamulo SC) do not have USE and Butalangu TC
Non Standard Outputs:	NA	nil		

**Expenditure**

263101 LG Conditional grants (current)	<b>520,745</b>	520,745		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>520,745</b>	520,745	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>520,745</b>	<b>520,745</b>	<b>Total</b>	<b>100.0%</b>

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

No. of classrooms rehabilitated in USE	()	0 (nil)	0	monitoring funds for the District stakeholders not included i.e District engineer which affected the monitoring and supervision of the work
No. of classrooms constructed in USE	1 (Katakemese senior secondary school constructed)	4 (Katakemese senior secondary school constructed)	400.00	
Non Standard Outputs:	NP	nil		

**Expenditure**

231001 Non-Residential Buildings	<b>230,000</b>	224,959		97.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>230,000</b>	224,959	Domestic Dev't:	97.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>230,000</b>	<b>224,959</b>	<b>Total</b>	<b>97.8%</b>

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

No. of students in tertiary education	750 (In 1 tertiary institution. i.e. Nakaseke Core PTC)	750 (In 1 tertiary institution. i.e Nakaseke Core PTC in Nakaseke Town Council)	100.00	inadequate funds and facilities in the PTC affects service delivery
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**Vote: 569** Nakaseke District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

No. Of 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)	100.00	
Non Standard Outputs:	Board meetings attended	Board meetings attended		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>532,907</b>	359,390	67.4%	
224002 General Supply of Goods and Services	<b>311,991</b>	311,990	100.0%	
	<i>Wage Rec't:</i> <b>532,907</b>	<i>Wage Rec't:</i> 359,390	<i>Wage Rec't:</i> 67.4%	
	<i>Non Wage Rec't:</i> <b>311,991</b>	<i>Non Wage Rec't:</i> 311,990	<i>Non Wage Rec't:</i> 100.0%	
	<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%	
	<b>Total 844,897</b>	<b>Total 671,380</b>	<b>Total 79.5%</b>	

**Function: Education & Sports Management and Inspection**

*1. Higher LG Services*

**Output: Education Management Services**

Non Standard Outputs:	-Departmental Staff Salaries and Departmental activities well coordinated.1 computr set acquired	Departmental Staff Salaries and Departmental activities well coordinated.1 dialogue meeting with MOES conducted at the District Hqrts,3 computr set acquired but off budget from MoES	0	lack of HEP at the Offices and Lack of Transport facility for DEO's office
<i>Expenditure</i>				
211101 General Staff Salaries	<b>52,044</b>	37,447	72.0%	
211103 Allowances	<b>10,310</b>	15,078	146.2%	
221005 Hire of Venue (chairs, projector etc)	<b>0</b>	1,000	N/A	
221008 Computer Supplies and IT Services	<b>2,500</b>	200	8.0%	
221009 Welfare and Entertainment	<b>0</b>	3,600	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	600	N/A	
222001 Telecommunications	<b>200</b>	100	50.0%	
227001 Travel Inland	<b>13,700</b>	12,400	90.5%	
	<i>Wage Rec't:</i> <b>52,044</b>	<i>Wage Rec't:</i> 37,447	<i>Wage Rec't:</i> 72.0%	
	<i>Non Wage Rec't:</i> <b>32,982</b>	<i>Non Wage Rec't:</i> 32,978	<i>Non Wage Rec't:</i> 100.0%	
	<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%	
	<b>Total 85,025</b>	<b>Total 70,426</b>	<b>Total 82.8%</b>	

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of secondary schools inspected in quarter	38 (USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C)	13 (USE secondary schools inspected in all the 15 LLGs 30 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)	34.21	inadquate funding and lack of transport facilities for the field officers
No. of tertiary institutions inspected in quarter	2 (Nakaseke Core PTC and Kiwoko Nursing School)	2 (Nakaseke Core PTC and Kiwoko Nursing School)	100.00	
No. of inspection reports provided to Council	4 (Nakaseke District HQTRS)	3 (Nakaseke District HQTRS)	75.00	
No. of primary schools inspected in quarter	230 (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.)	72 (Inspection of Schools and PLE Managed out of 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.)	31.30	
Non Standard Outputs:	Report on Head counting in USE secondary schools conducted in all the 15 LLGs 40 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C	Report on Head counting in USE secondary schools conducted in all the 15 LLGs 40 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto		

*Expenditure*

211103 Allowances	<b>13,000</b>	4,000	30.8%
221009 Welfare and Entertainment	<b>1,431</b>	556	38.9%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	540	27.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%
	<i>Non Wage Rec't:</i>	5,096	<i>Non Wage Rec't:</i> 15.7%
	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>5,096</b>	<b>Total</b> 15.7%

# Vote: 569 Nakaseke District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

**Output: Sports Development services**

Non Standard Outputs:	Talents supported and Developed in the entire District.	Talents supported and Developed in the entire District.	0	inadquate funds
<i>Expenditure</i>				
211103 Allowances	2,000	980	49.0%	
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%	
222001 Telecommunications	100	50	50.0%	
224001 Medical and Agricultural supplies	200	98	49.0%	
227004 Fuel, Lubricants and Oils	2,000	485	24.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 1,713	<i>Non Wage Rec't:</i>	17.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 10,000</b>	<b>Total 1,713</b>	<b>Total</b>	<b>17.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

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

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	7 Departmental staff salaries paid, 7 Road Inventories conducted, 4 Quarterly review meetings facilitated, 10 Routine Maintenance Gangs supervised, 7 mechanised routine maintenance Works supervised, 4 Supervision reports prepared, 1 Vehicle, 2 motor cycles & 1 Office maintained. 2 Road equipment maintained	7 Departmental staff salaries paid, 7 Road Inventories conducted, 4 Quarterly review meetings facilitated, 10 Routine Maintenance Gangs supervised, 7 mechanised routine maintenance Works supervised, 4 Supervision reports prepared, 1 Vehicle, 2 motor c	0	No major challenges
<i>Expenditure</i>				
221002 Workshops and Seminars	0	800	N/A	
221009 Welfare and Entertainment	240	520	216.7%	

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,290	595	46.1%	
224002 General Supply of Goods and Services	2,000	800	40.0%	
227001 Travel Inland	10,624	12,152	114.4%	
227004 Fuel, Lubricants and Oils	10,520	2,269	21.6%	
228002 Maintenance - Vehicles	5,800	3,823	65.9%	
211101 General Staff Salaries	69,119	37,365	54.1%	
Wage Rec't:	69,119	37,365	54.1%	
Non Wage Rec't:	14,052	11,807	84.0%	
Domestic Dev't:	17,200	9,152	53.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>100,372</b>	<b>58,324</b>	<b>58.1%</b>	

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	11 site meetings held, 11 Functional Road User Committees trained in their roles & responsibilities	5 functional road user committees	0	No challenges
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**Expenditure**

221009 Welfare and Entertainment	0	812	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	265	N/A	
227001 Travel Inland	1,937	3,886	200.6%	
227004 Fuel, Lubricants and Oils	0	115	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	13,437	5,078	37.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,437</b>	<b>5,078</b>	<b>37.8%</b>	

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

No of bottle necks removed from CARs	14 (Kapeeka S/C (1 line to Namusaale-Bukusu road), Kasangombe S/C (2 lines to Kituntu-Kisango-Bakijjulula), Kikamulo S/C (2 lines to Kikubanimba-Luteete-Kamuli road), Kinoni S/C (1 line to Kyabigulu-Kyamujogwa road), Kinyogoga S/C (1 line to Kaweweta-Kivuriya road), Kito S/C (1 line to Kasiiso-Bange road), Nakaseke S/C (1 line to @ of Nakigulube-Nakabotongo-Bulwadda & Mizire-Kizzikibi-Kasambya roads), Ngoma S/C	0 (Kapeeka S/C (1 line to Namusaale-Bukusu road), Kasangombe S/C (2 lines to Kituntu-Kisango-Bakijjulula), Kikamulo S/C (2 lines to Kikubanimba-Luteete-Kamuli road), Kinoni S/C (1 line to Kyabigulu-Kyamujogwa road), Kinyogoga S/C (1 line to Kaweweta-Kivuriya road), Kito S/C (1 line to Kasiiso-Bange road), Nakaseke S/C (1 line to @ of Nakigulube-Nakabotongo-Bulwadda & Mizire-Kizzikibi-Kasambya roads), Ngoma S/C	.00	N/A
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**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(1 line to Kirangaazi-Mbirizi-Kaina road), Semuto S/C (2 lines to Namirembe-Kuffu road) & Wakyato S/C (1 line to Kaina-Mbirizi).) Kapeeka S/C (0.5 km on Namusaale-Bukusu road; 0.2 km on Namasengere-Sebuguzi road, 0.2 km on Kyampisi-Kapeeka road, 0.1 km along Kapeeka TC - Kapeeka HC III access and 0.2 km on Kabeere-Buggala-Nakawa road), Kasangombe S/C (0.8 km on Kituntu-Kisango-Bakijjulula road), Kikamulo S/C (0.9 km on Kikubanimba-Luteete-Kamuli road), Kinoni S/C (0.2 km on Kyabigulu-Kyamujogwa road), Kinyogoga S/C (0.2 km on Kaweweta-Kivuriya road), Kito S/C (0.3 km on Kasiiso-Bange road), Nakaseke S/C (0.5 km on Nakigulube-Nakabotongo-Bulwadda & 0.2 km on Mizire-Kizzikibi-Kasambya roads), Ngoma S/C (0.3 km on Kirangaazi-Mbirizi-Kaina road), Semuto S/C [0.9 km on Namirembe-Kuffu road) & Wakyato S/C (0.6 km on Kaina-Mbirizi road).	(1 line to Kirangaazi-Mbirizi-Kaina road), Semuto S/C (2 lines to Namirembe-Kuffu road) & Wakyato S/C (1 line to Kaina-Mbirizi).) Kapeeka S/C (0.5 km on Namusaale-Bukusu road; 0.2 km on Namasengere-Sebuguzi road, 0.2 km on Kyampisi-Kapeeka road, 0.1 km along Kapeeka TC - Kapeeka HC III access and 0.2 km on Kabeere-Buggala-Nakawa road), Kasangombe S/C (0.8 km on Kituntu-Kisango-Bakijjulula road)		
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*Expenditure*

263312 Conditional transfers to Road Maintenance	0	51,143		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i> 51,147	<i>Non Wage Rec't:</i> 51,143	<i>Non Wage Rec't:</i> 51,143	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<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	<i>Donor Dev't:</i>	0.0%
<b>Total 51,147</b>	<b>Total 51,143</b>	<b>Total 51,143</b>	<b>Total</b>	<b>100.0%</b>

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

Length in Km of Urban unpaved roads routinely maintained	91 (Bukoba-Kabanda-Buzimiri {2 km}, Syda-Bbumba (0.8 km), Sempala Kigozi (1.2 km), Koomu (3.7 km), Wansalangi-Namanyonyi (2.4 km), Namazzi (1 km), Kateregga (0.3 km), Taxi Park (1 km), Kabugga-Kyanya (2.5 km), Kyanya-Butibulongo (2.3 km) & Access to Slaughter Slab (3.8 km) roads (a total of 21 km in Nakaseke-Butalangu TC] ;	69 (Bukoba-Kabanda-Buzimiri {0.5 km}, Syda-Bbumba (0.2 km), Sempala Kigozi (0.3 km), Koomu (0.9 km), Wansalangi-Namanyonyi (0.6 km), Namazzi (0.25 km), Kateregga (0.075 km), Taxi Park (0.25 km), Kabugga-Kyanya (0.625 km), Kyanya-Butibulongo (0.58 km) & Access to Slaughter Slab (0.95 km) roads (a total of 5.25 km in Nakaseke-Butalangu TC]	75.82	No major challenges
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**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

[Kanyiga Street (0.35 km), Sebbowa (1.1 km), Mastulah (0.3 km), Serugooti (0.35 km), Luboowa (0.2 km), Walusimbi (0.3 km), Mukalazi (0.5 km), Serubogo (0.4 km), Semuto C/U (0.9 km), Kayondo (0.8 km), Kikondo-Nsaka-Lule (2.4 km), Senkindu (0.2 km), Kijaguzo-Mugomola (2 km), Mukiibi (0.9 km), Sirisa-Kijaguzo (0.5 km), Semuto-Buwazzi-Kikondo (3.5 km), Nsaka-Gomotoka (1.2 km), Nakinda (0.2 km), Maseruka (0.45 km), Muwanga (0.25 km), Semambya (0.2 km), Bisaso (0.6 km), Vitali (0.6 km), Kazibwe (0.3 km), Lwanga (0.5 km), Market St (0.4 km), Sula (0.2 km), Kijjukizo (0.2 km), Seddunga (0.2 km) & Kiyaga (0.2 km) roads (a total of 20.3 km in Semuto TC)]; [Nakaseke-Kiziba (3 km), Nakaseke Telecentre (0.5 km), Nakaseke PTC (3 km), Nkata-SDA (1 km), Nakafu-Kitanswa (3 km), Water tank (1 km) & Sebuufu-Kitanswa (1 km) roads (a total of 12.5 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), Mugyenya (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 the following

; [Kanyiga Street (0.09 km), Sebbowa (0.28 km), Mastulah (0.08 km), Serugooti (0.09 km), Luboowa (0.2 km), Walusimbi (0.3 km), Mukalazi (0.5 km), Serubogo (0.05 km), Semuto C/U (0.23 km), Kayondo (0.2 km), Kikondo-Nsaka-Lule (0.6 km), Senkindu (0.05 km), Kijaguzo-Mugomola (0.5 km), Mukiibi (0.23 km), Sirisa-Kijaguzo (0.13 km), Semuto-Buwazzi-Kikondo (0.88 km), Nsaka-Gomotoka (0.3 km), Nakinda (0.2 km), Maseruka (0.45 km), Muwanga (0.25 km), Semambya (0.05 km), Bisaso (0.15 km), Vitali (0.15 km), Kazibwe (0.3 km), Lwanga (0.13 km), Market St (0.1 km), Sula (0.05 km), Kijjukizo (0.2 km), Seddunga (0.05 km) & Kiyaga (0.05 km) roads (a total of 5.1 km in Semuto TC)]; [Nakaseke-Kiziba (0.75 km), Nakaseke Telecentre (0.13 km), Nakaseke PTC (0.75 km), Nkata-SDA (0.25 km), Nakafu-Kitanswa (0.75 km), Water tank (0.25 km) & Sebuufu-Kitanswa (0.25 km) roads (a total of 3.1 km in Nakaseke TC)]; [Mosque Noor-Kapeke (0.65 km), Kitooke (0.08 km), Kyabalere-Kiko (0.03 km), Kitooke-Ngoma (0.03 km), Ngoma-Kyeswa (0.38 km), Lukabwe (0.4 km), Kapeeka-Kiwoko Hospital (0.1 km), Wabitunda-Kasana (Kiwoko Central) (0.65 km), Lwabijogo-Kiwoko (0.45 km), Kasana-Wabitunda (0.11 km), Kasana-Mabaale (0.18 km), Lwabijogo-Wabitunda (0.38 km), Lukwago (0.8 km) & Mawanda (0.05 km) roads (a total of 3.8 km) in Kiwoko TC] and [Kiruli (0.2 km), Kikubo lane (0.08 km), Ngoma TC (0.05 km), Mahooro St (0.05 km), Market lane (0.08 km), Mugyenya (1.8 km), Kanuma (0.2 km), Katereba (0.1 km) Ngoma Parish (0.2 km), Kafumbe (0.3 km) & Kadima (0.5 km) roads in Ngoma TC (a total of 4 km). Mechanised routine



**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

roads: Kyanya- Mulawuzi road (2 km) in Nakaseke-Butalangu TC; Posta lane (0.4 km) & New Park (0.2 km) in Semuto TC; Mwagalwa (0.5 km) & Church (0.5 km) roads in Nakaseke TC and Kanuma-Church (0.7 km), Kafumbe (0.8 km) and Kololo (1 km) in Ngoma TC.)

maintenance of the following roads: Kyanya- Mulawuzi road (0.5 km) in Nakaseke-Butalangu TC; Posta lane (0.4 km) & New Park (0.2 km) in Semuto TC and Kanuma-Church (0.7 km); Kafumbe (0.8 km), Kololo (0.1 km) in Ngoma TC., Bukoba-Kabanda-Buzimiri {0.5 km}, Syda-Bbumba (0.2 km), Sempala Kigozi (0.3 km), Koomu (0.9 km), Wansalangi-Namanyonyi (0.6 km), Namazzi (0.25 km), Kateregga (0.075 km), Taxi Park (0.25 km), Kabugga-Kyanya (0.625 km), Kyanya-Butibulongo (0.58 km) & Access to Slaughter Slab (0.95 km) roads (a total of 5.25 km in Nakaseke-Butalangu TC) ; [Kanyiga Street (0.09 km), Sebbowa (0.28 km), Mastulah (0.08 km), Serugooti (0.09 km), Luboowa (0.2 km), Walusimbi (0.3 km), Mukalazi (0.5 km), Serubogo (0.05 km), Semuto C/U (0.23 km), Kayondo (0.2 km), Kikondo-Nsaka-Lule (0.6 km), Senkindu (0.05 km), Kijaguzo-Mugomola (0.5 km), Mukiibi (0.23 km), Sirisa-Kijaguzo (0.13 km), Semuto-Buwazzi-Kikondo (0.88 km), Nsaka-Gomotoka (0.3 km), Nakinda (0.2 km), Maseruka (0.45 km), Muwanga (0.25 km), Semambya (0.05 km), Bisaso (0.15 km), Vitali (0.15 km), Kazibwe (0.3 km), Lwanga (0.13 km), Market St (0.1 km), Sula (0.05 km), Kijjukizo (0.2 km), Seddunga (0.05 km) & Kiyaga (0.05 km) roads (a total of 5.1 km in Semuto TC)]; [Nakaseke-Kiziba (0.75 km), Nakaseke Telecentre (0.13 km), Nakaseke PTC (0.75 km), Nkata-SDA (0.25 km), Nakafu-Kitanswa (0.75 km), Water tank (0.25 km) & Sebuufu-Kitanswa (0.25 km) roads (a total of 3.1 km in Nakaseke TC) ; [Mosque Noor-Kapeke (0.65 km), Kitooke (0.08 km), Kyabalere-Kiko (0.03 km), Kitooke-Ngoma (0.03 km), Ngoma-Kyeswa (0.38 km), Lukabwe (0.4 km), Kapeeka-

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kiwoko Hospital (0.1 km), Wabitunda-Kasana (Kiwoko Central) (0.65 km), Lwabijogo-Kiwoko (0.45 km), Kasana-Wabitunda (0.11 km), Kasana-Mabaale (0.18 km), Lwabijogo-Wabitunda (0.38 km), Lukwago (0.8 km) & Mawanda (0.05 km) roads (a total of 3.8 km) in Kiwoko TC] and [Kiruli (0.2 km), Kikubo lane (0.08 km), Ngoma TC (0.05 km), Mahooro St (0.05 km), Market lane (0.08 km), Mugyenyi (1.8 km), Kanuma (0.2 km), Katereba (0.1 km) Ngoma Parish (0.2 km), Kafumbe (0.3 km) & Kadima (0.5 km) roads in Ngoma TC (a total of 4 km.)

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads periodically maintained	21 (Nakaseke-Butalangu TC (Bwetagi-ro-Namanyonyi (2 km)), Semuto TC (Kikondo - Sebaggala - Lule (2.1 km), Kikondo Ring (1.1 km), Nkuzongere C/U - Buwazzi (1.1 km), Wabikokoma-Kitemamasanga (1 km), Buwazzi-Gomotoka (1.3 km) and Lwalanda Lane (0.6 km)), Nakaseke TC (Nakaseke-Kiteredde (2.3 km), Lufula (0.5 km) & Kisegerwa (1 km)), Kiwoko TC (Kasana-Mabaale (1.9 km), Lukwago (0.3 km), Mawanda (0.2 km), Obadiah (1.1 km) & Kyeswa -Katumba (0.9 km))& Ngoma TC [Kalyabulo (3 km)])	8 (0.6 km along Nakaseke-Kiteredde road & Lufula road (0.5 km) in Nakaseke TC. 0.8 km along Kikondo - Sebaggala - Lule road in Semuto TC. Bukoba-Kabanda-Buzimiri (0.5 km), Syda-Bbumba (0.2 km), Sempala Kigozi (0.3 km), Koomu (0.9 km), Wansalangi-Namanyonyi (0.6 km), Namazzi (0.25 km), Kateregga (0.075 km), Taxi Park (0.25 km), Kabugga-Kyanya (0.625 km), Kyanya-Butibulongo (0.58 km) & Access to Slaughter Slab (0.95 km) roads (a total of 5.25 km in Nakaseke-Butalangu TC) ; [Kanyiga Street (0.09 km), Sebbowa (0.28 km), Mastulah (0.08 km), Serugooti (0.09 km), Luboowa (0.2 km), Walusimbi (0.3 km), Mukalazi (0.5 km), Serubogo (0.05 km), Semuto C/U (0.23 km), Kayondo (0.2 km), Kikondo-Nsaka-Lule (0.6 km), Senkindu (0.05 km), Kijaguzo-Mugomola (0.5 km), Mukiibi (0.23 km), Sirisa-Kijaguzo (0.13 km), Semuto-Buwazzi-Kikondo (0.88 km), Nsaka-Gomotoka (0.3 km), Nakinda (0.2 km), Maseruka (0.45 km), Muwanga (0.25 km), Semambya (0.05 km), Bisaso (0.15 km), Vitali (0.15 km), Kazibwe (0.3 km), Lwanga (0.13 km), Market St (0.1 km), Sula (0.05 km), Kijjukizo (0.2 km), Seddunga (0.05 km) & Kiyaga (0.05 km) roads (a total of 5.1 km in Semuto TC)]; [Nakaseke-Kiziba (0.75 km), Nakaseke Telecentre (0.13 km), Nakaseke PTC (0.75 km), Nkata-SDA (0.25 km), Nakafu-Kitanswa (0.75 km), Water tank (0.25 km) & Sebuufu-Kitanswa (0.25 km) roads (a total of 3.1 km in Nakaseke TC) ; [Mosque Noor-Kapeke (0.65 km), Kitooke (0.08 km), Kyabalere-Kiko (0.03 km), Kitooke-Ngoma (0.03 km), Ngoma-Kyeswa (0.38 km), Lukabwe (0.4 km), Kapeeka-Kiwoko Hospital (0.1 km), Wabitunda-Kasana (Kiwoko Central) (0.65 km), Lwabijogo-	38.10	
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**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

		Kiwoko (0.45 km), Kasana-Wabitunda (0.11 km), Kasana-Mabaale (0.18 km), Lwabijogo-Wabitunda (0.38 km), Lukwago (0.8 km) & Mawanda (0.05 km) roads (a total of 3.8 km in Kiwoko TC) and [Kiruli (0.2 km), Kikubo lane (0.08 km), Ngoma TC (0.05 km), Mahooro St (0.05 km), Market lane (0.08 km), Mugenyi (1.8 km), Kanuma (0.2 km), Katereba (0.1 km) Ngoma Parish (0.2 km), Kafumbe (0.3 km) & Kadima (0.5 km) roads in Ngoma TC (a total of 4 km).)		
Non Standard Outputs:	Removal of 12 bottlenecks, 16 pairs of headwalls constructed & Investment Servicing Costs met	2 bottlenecks in Kiwoko TC and Investment Servicing Costs met, 1 bottleneck in Kiwoko TC and Investment Servicing Costs met		
<i>Expenditure</i>				
263312 Conditional transfers to Road Maintenance	0	226,456		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't: 307,100</i>	<i>Non Wage Rec't: 226,456</i>	<i>Non Wage Rec't:</i>	73.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 307,100</b>	<b>Total 226,456</b>	<b>Total</b>	<b>73.7%</b>

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

Length in Km of District roads periodically maintained	16 (16 km along Lwamahungu-Kyamaweno road (23 km).)	0 (Not planned for in the quarter)	.00	Inadequate funding
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**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	264 (Kalagala-Semuto-Kalege (22.8 km), Kiwoko-Kasambya (23 km), Kalagala-Kalagi-Mugenyeni (10.4 km), Nabisojjo-Gayaza-Kiswaga road (17 km), Nakaseke-Kigege-Kasambya road (11 km), Lugogo-Timuna (7.8 km), Kyamutakasa-Mijinjje (6.6 km), Lwamahungu-Kyamaweno road (23 km), Namilali-Katalekamese road (18.0 km), Lwesindizi-Kinoni-Lugogo road (24.8 km), Lwesindizi-Kijumba (10 km), Kaddunda-Kisimula-Kololo road (8.5 km), Kasagga-Mugulu-Nkuzongere road (9.5 km) & Namusaale-Lusanja road (8.2 km). and 30% of the district road network maintained under mechanised routine maintenance: 10 km along Nabisojjo-Gayaza-Kiswaga road (17 km), Timuna-Lugogo (7.8 km), Kyamutakasa-Miginje (6.6 km), Semuto-Kalege (8.8 km), Nakaseke-Kigege (3.5 km), 4.8 km along Kasagga-Nkuzongerere (9.5 km), 12 km along Lwesindizi-kinoni-Biduku and 10 km along Lwesindizi-Kijumba-Buwanku & road (24 km).)	188 (Kalagala-Semuto-Kalege 16.1 km), Kiwoko-Kasambya (17.4 km), Kalagala-Kalagi-Mugenyeni (7.8km), Nabisojjo-Gayaza-Kiswaga road (12.9km), Nakaseke-Kigege-Kasambya road (8.4 km), Lugogo-Timuna 6 km), Kyamutakasa-Mijinjje (5.1 km), Lwamahungu-Kyamaweno road (11.6 km), Namilali-Katalekamese road (9 km), Lwesindizi-Kinoni-Lugogo road (12.4 km), Lwesindizi-Kijumba 5 km), Kaddunda-Kisimula-Kololo road (4.2 km), Kasagga-Mugulu-Nkuzongere road (4.8 km) & Namusaale-Lusanja road (4.2km). Mechanised maintenance of 6 km along Timuna-Lugogo road (7.8 km). 3.7 km along Nabisojjo-Gayaza-Kiswaga, Timuna-Lugogo (7.8 km) & Kyamutakasa-Miginje (6.6 km).)	71.21	
No. of bridges maintained	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	Forty-two (42 no.) Bottlenecks cleared with Installation of Culvert lines (7 pieces per Line) on the above-mentioned roads as follows: Namilali-Katalekamese (7 m), Lugogo-Timuna (7 m), Nakaseke-Kigege - Kasambya (14 m), Kalagala-Kalagi-Mugenyeni (7 m) & Nabisojjo-Gayaza-Kiswaga road (7 m). Defects on Lwesindizi-Kinoni-Biduku rectified	Installation of 1 Culvert line (7 pieces per Line) on Namilali-Katalekamese (7 m) & 2 lines on Nakaseke-Kigege-Kasambya. Installation of 6 Culvert lines (7 pieces per Line) on Kalagala-Lwamahungu-Kyamaweno and 1 line on Nabisojjo-Gayaza-Kiswaga. Installat		

*Expenditure*

263312 Conditional transfers to Road Maintenance

0

215,047

N/A

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>298,227</b>	<i>Non Wage Rec't:</i>	215,047	<i>Non Wage Rec't:</i>	72.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>298,227</b>	<b>Total</b>	<b>215,047</b>	<b>Total</b>	<b>72.1%</b>

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	23 (Nvuye-Kikandwa-kabeere (8 km), Kasagga-Sekanyonyi-Semuto (5km), Nakazzi-Kyetume (2km), Kirinya-Makayi (1.5 km) and 6 km Lwetunga-Ttongo)	0 (Procurement in progress)	.00	Not applicable
Length in Km. of rural roads constructed	114 (Third batch roads: Bwanga-Kibaale-Nakaseeta (7.9 km) in Kasangombe S/C, Kito-Wakatama-Kyabugga (11.9 km) in Kito S/C, Kiteredde-Miganvula-Kalagala (7.3 km) in Nakaseke S/C, Lwamahungu-Kiswaga-Kagongi (8 km) in Kinyogoga S/C & Kalagala-Butibulongo-Mijumwa (19.3 km). Fourth batch roads: Mugenyi-Timuna-Nambega-Buggala road (16 km) in Kasangombe & Nakaseke S/Cs, Namilali-Ssembwa-Bulwadda road (10 km) in Nakaseke S/C, Katooke-Kisoga-Bujjubya (10 km) in Wakyato S/C, Kiruli-Lumpewe-Bukoto-Magoma road (11 km) in Kikamulo S/C & Kimotzi-Kayonza road (13 km) in Kinyogoga S/C.)	0 (Work in progress)	.00	
Non Standard Outputs:	Defects of the second batch CAR rectified	Not applicable		

*Expenditure*

<b>231003 Roads and Bridges</b>	<b>4,140,427</b>	5,677	0.1%
<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>	<b>4,140,427</b>	<i>Domestic Dev't:</i>	5,677
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,140,427</b>	<b>Total</b>	<b>5,677</b>
		<b>Total</b>	<b>0.1%</b>

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

0 N/A

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Three headquarter buildings at the maintained in sound condition Not done

*Expenditure*

221014 Bank Charges and other Bank related costs	415	298	71.8%
227001 Travel Inland	600	1,226	204.3%
227004 Fuel, Lubricants and Oils	400	400	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,415	1,924	79.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,415</b>	<b>1,924</b>	<b>79.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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, 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 sofa set and 2 tables) maintained, Office operations expenses met, Electricity & Internet (modern) bills paid, 4 quarterly reports to council, 4 sectoral committees & 4 line ministry prepared	1 Stenographer secretary, 1 CDO & Driver paid salary for 8 months, 1 building, 3 equipment (1photocopier, 1 water quality testing kit & 1 Generator) & furniture (6 chairs ,1 sofa set and 2 tables) maintained, Electricity & Internet (modern) bills paid,	0	High maintenance costs of repairing the vehicle and motor cycles were the major challenges as well as reasons for over performance.
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*Expenditure*

223005 Electricity	300	300	100.0%
224002 General Supply of Goods and Services	1,500	1,500	100.0%
227001 Travel Inland	900	3,620	402.2%
227004 Fuel, Lubricants and Oils	1,920	2,752	143.3%

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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<b>7b. Water</b>				
228002 Maintenance - Vehicles	<b>4,400</b>	10,302	234.1%	
228004 Maintenance Other	<b>1,955</b>	4,104	210.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>12,886</b>	7,415	57.5%	
221008 Computer Supplies and IT Services	<b>1,000</b>	400	40.0%	
221009 Welfare and Entertainment	<b>400</b>	374	93.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>700</b>	1,042	148.9%	
221012 Small Office Equipment	<b>0</b>	370	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>26,820</b>	<i>Domestic Dev't:</i> 32,179	<i>Domestic Dev't:</i> 120.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 26,820</b>	<b>Total 32,179</b>	<b>Total 120.0%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (Not planned for)	0 (Not planned for)	0	There were no major challenges.
No. of supervision visits during and after construction	28 (Two visits per site for : 4 Deep borehole sites: Kikwata LC in Nakaseke S/C, Nakazzi LC in Semuto S/C , Nakabimba & Migani LCs in Ngoma S/C; Rehabilitation Sites: Kapeke & Kikandwa in Kikamulo & Semuto S/Cs, resp &. 1 Pit latrine Constructed at Buwana RGC in Kinyogoga S/C)	21 (7 visits by Head of Internal Audit to Kito, Kapeeka, Wakyanto, kikamulo, Semuto, Nakaseke and Ngoma Sub-counties. Deep borehole sites: Kikwata LC in Nakaseke S/C, Nakazzi LC in Semuto S/C , Nakabimba & Migani LCs in Ngoma S/C; Rehabilitation Sites: Kapeke & Kikandwa in Kikamulo & Semuto S/Cs, resp & 1 Pit latrine Constructed at Buwana RGC in Kinyogoga S/C. Siting verification for Deep borehole sites: Kikwata LC in Nakaseke S/C, Nakazzi LC in Semuto S/C , Nakabimba & Migani LCs in Ngoma S/C.)	75.00	
No. of water points tested for quality	40 (40 Districtwide, especially shallow wells to be sampled upon assessment and in the wet season.)	30 (30 Districtwide)	75.00	
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)	5 (Five meetings at the District headquarters three being Review meetings for sub-county extension staff)]	62.50	



**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs:	Sustainability messages strengthened; Safewater coverage, Functionality of water sources & WUC updated	Sustainability messages strengthened; Safewater coverage, Functionality of water sources & WUC updated
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*Expenditure*

221009 Welfare and Entertainment	<b>1,141</b>	1,141	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,146</b>	93	8.1%
224002 General Supply of Goods and Services	<b>120</b>	90	75.0%
227001 Travel Inland	<b>8,763</b>	10,918	124.6%
227004 Fuel, Lubricants and Oils	<b>2,005</b>	5,859	292.3%
	<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> <b>13,175</b>	<i>Domestic Dev't:</i> 18,101	<i>Domestic Dev't:</i> 137.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 13,175</b>	<b>Total 18,101</b>	<b>Total 137.4%</b>

**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	No challenged
No. of water pump mechanics, scheme attendants and caretakers trained	222 (222 Existing sources; 25 in Nakaseke S/C, 53 in Semuto S/C & TC, 25 in Kasangombe S/C, 15 in Wakyato S/C, 25 in Kapeeka S/C, 24 in Kito S/C and 55 in Kikamulo S/C & Kiwoko TC)	0 (Not planned for)	.00	
% 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.92,500 as community contribution])	23 (Twenty three communities in Kasangombe, Kikamulo, Nakaseke, Kapeeka, Kito, Kinyogoga, Semuto & Wakyato sub-counties supplied with borehole parts)	100.00	
Non Standard Outputs:	Not planned for	Not planned for		

*Expenditure*

221009 Welfare and Entertainment	<b>9,235</b>	9,235	100.0%
224002 General Supply of Goods and Services	<b>28,000</b>	27,465	98.1%
227001 Travel Inland	<b>9,324</b>	9,324	100.0%

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**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>	<b>46,559</b>	<i>Domestic Dev't:</i>	46,024	<i>Domestic Dev't:</i>	98.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>46,559</b>	<b>Total</b>	<b>46,024</b>	<b>Total</b>	<b>98.9%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	0 (Not planned for)	0 (Not planned for)	0	No major challenges.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0	
No. of water and Sanitation promotional events undertaken	157 (59 Home improvement campaigns in three quarters (with promotion of hand washing), competitions and rewards at the all the 44 Local councils (LCs) in Kapeeka S/C & 15 LCs in Kinyogoga S/C.)	118 (118 Home improvement campaigns in two quarters (with promotion of hand washing), competitions and rewards at the all the 44 Local councils (LCs) in Kapeeka S/C & 15 LCs in Kinyogoga S/C.)	75.16	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Two drama shows conducted at borehole sites at Kapeeka & Kinyogoga venue for crowning sanitation week activities & Four radio shows at two Local radio stations of ;Musana FM radio station at Kiwoko TC and Nakaseke local radio in Nakaseke TC run.)	6 (Two drama shows conducted at borehole sites at Kapeeka & Kinyogoga venue for crowning sanitation week activities & Four radio shows at two Local radio stations of ;Musana FM radio station at Kiwoko TC and Nakaseke local radio in Nakaseke TC run.)	100.00	
No. of water user committees formed.	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221010 Special Meals and Drinks	<b>600</b>	590	98.3%		
224002 General Supply of Goods and Services	<b>5,677</b>	1,900	33.5%		
227001 Travel Inland	<b>9,276</b>	8,216	88.6%		
227004 Fuel, Lubricants and Oils	<b>2,872</b>	1,933	67.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,708</b>	<i>Non Wage Rec't:</i>	10,623	<i>Non Wage Rec't:</i>	63.6%
<i>Domestic Dev't:</i>	<b>3,367</b>	<i>Domestic Dev't:</i>	2,016	<i>Domestic Dev't:</i>	59.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,075</b>	<b>Total</b>	<b>12,639</b>	<b>Total</b>	<b>63.0%</b>

**Output: Promotion of Sanitation and Hygiene**

0 Some community members resist change,

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

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**7b. Water**

Non Standard Outputs:	4 Minutes for agreed upon way forward & priorities; Sanitation activities reviewed & monitored Health benefits maximised 1 sanitation week conducted (crowning at Kapeeka & Kinyogoga S/C)	1 sanitation week conducted (crowning in Kapeeka & Kinyogoga S/C)		It was expensive facilitating health workers to support in the mobilization and Some community members are poor to construct the sanitation facilities
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*Expenditure*

221002 Workshops and Seminars	1,479	1,479	100.0%
221009 Welfare and Entertainment	300	300	100.0%
224002 General Supply of Goods and Services	800	800	100.0%
227001 Travel Inland	2,080	2,310	111.0%
227004 Fuel, Lubricants and Oils	633	633	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,292</b>	<i>Non Wage Rec't:</i> 5,522	<i>Non Wage Rec't:</i> 104.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,292</b>	<b>Total</b> 5,522	<b>Total</b> 104.3%

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

No. of public latrines in RGCs and public places	1 (Buwana RGC in Kinyogoga S/C)	0 (Not planned for in the quarter)	.00	N/A
Non Standard Outputs:	Defects rectified	Defects rectified		

*Expenditure*

231007 Other Structures	7,520	982	13.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>7,520</b>	<i>Domestic Dev't:</i> 982	<i>Domestic Dev't:</i> 13.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,520</b>	<b>Total</b> 982	<b>Total</b> 13.1%

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	4 (4 Deep borehole sites: Kikwata LC in Nakaseke S/C, Nakazzi LC in Semuto S/C, Nakabimba & Migani LCs in Ngoma S/C)	0 (Not planned for in the quarter)	.00	No challenges
No. of deep boreholes rehabilitated	2 (Kapeke LC, in Kapeke parish in Kikamulo S/C & Kikandwa LC in Kikandwa parish in Semuto S/C)	0 (Not planned for in the quarter)	.00	
Non Standard Outputs:	Defects rectified	Defects rectified and payment in progress		

*Expenditure*

231007 Other Structures	286,673	170,837	59.6%
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**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**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>	<b>286,673</b>	<i>Domestic Dev't:</i>	170,837	<i>Domestic Dev't:</i>	59.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>286,673</b>	<b>Total</b>	<b>170,837</b>	<b>Total</b>	<b>59.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

Non Standard Outputs:	Well coordinated Department. 4 quarterly departmental reports produced at the District. 8 Existing staff appraised at the District. Salaries for 8 staff members paid at the District and subcounty. Office operations costs paid .Maintain 2 motorcycles -Sundry Creditors for repair of Vehicle No.UG 2695R Done	3 Departmental reports prepared, salaries paid and staff appraised.External backup for the computer procured.Payment of debt for vehicle number UG 2695 R.	0	Delayed payment of staff salaries.
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**Expenditure**

211101 General Staff Salaries	<b>61,362</b>	15,340	25.0%
227001 Travel Inland	<b>1,801</b>	6,521	362.2%
228002 Maintenance - Vehicles	<b>8,958</b>	7,000	78.1%
221008 Computer Supplies and IT Services	<b>0</b>	450	N/A

<i>Wage Rec't:</i>	<b>61,362</b>	<i>Wage Rec't:</i>	15,340	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>50,115</b>	<i>Non Wage Rec't:</i>	13,971	<i>Non Wage Rec't:</i>	27.9%
<i>Domestic Dev't:</i>	<b>4,500</b>	<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%
<b>Total</b>	<b>115,977</b>	<b>Total</b>	<b>29,312</b>	<b>Total</b>	<b>25.3%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	55 (15 women and 40 men to take part in tree planting days in Kasangombe, Kapeeka, Wakyato and Kikamulo subcounties.)	0 (No planting was done due to dry weather conditions)	.00	Tree planting could not be done due to adverse weather conditions.
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**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Area (Ha) of trees established (planted and surviving)	50 (15 Women and 35 men taking part in tree planting days in Kasangombe, Kapeeka, Wakyato and Kikamulo subcounties.)	0 (20,000 seedlings maintained in the District tree nursery)	.00	
Non Standard Outputs:	Plant 20 ha of trees in Kasangombe, Kapeeka, Wakyato and Kikamulo subcounties.	Not done due to dry weather.		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>3,600</b>	1,219	33.9%
224002 General Supply of Goods and Services	<b>3,970</b>	1,678	42.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>10,659</b>	2,897	27.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>10,659</b>	<b>2,897</b>	<b>27.2%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (Training Environment focal persons in Kapeeka and Semuto subcounties.)	01 (Training of environment focal persons done in Kiwoko Town Council..)	100.00	Inadequate funding.
Non Standard Outputs:	NA	NA		

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	1,210	60.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		1,210	0.0%
<i>Domestic Dev't:</i>	<b>2,000</b>	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,210</b>	<b>60.5%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Actin planing workshop conducted in Kinoni subcounty.)	1 (1 Wetland action planning workshop was cdonducted in Kinoni subcounty.)	100.00	Inadequate funding.
Area (Ha) of Wetlands demarcated and restored	()	0 (NA)	0	
Non Standard Outputs:	NA	NA		

*Expenditure*

221002 Workshops and Seminars	<b>2,322</b>	1,602	69.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		1,602	0.0%
<i>Domestic Dev't:</i>	<b>2,322</b>	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,322</b>	<b>1,602</b>	<b>69.0%</b>

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

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**8. Natural Resources****Output: Infrastructure Planning**

Non Standard Outputs:	Planned development in the District.	2 Physical planning committee meetings have so far sat and 5 building plans approved	0	Inadequate funding and absence of some members.
<i>Expenditure</i>				
227001 Travel Inland	<b>600</b>	556	92.7%	
227004 Fuel, Lubricants and Oils	<b>758</b>	201	26.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>1,358</b>	<b>757</b>	<b>55.8%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	1. Community development department coordinated effectively	1. Community development department coordinated effectively	0	Community Development programmes effectively done.
	2. Community development programmes supervised and monitored in the district	2. Community development programmes supervised and monitored in the district		
	3. CSO activities monitored in the district	3. CSO activities monitored in the district		
	4. community department staff salaries paid	4. community department staff salaries paid		
	5. Bank charges paid	5. CDO facilitated		
<i>Expenditure</i>				
221010 Special Meals and Drinks	<b>100</b>	160	160.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>100</b>	190	190.0%	
221014 Bank Charges and other Bank related costs	<b>100</b>	37	36.5%	

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

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**9. Community Based Services**

222001 Telecommunications	150	30	20.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	126	190	150.9%	
227001 Travel Inland	900	685	76.1%	
227004 Fuel, Lubricants and Oils	200	76	38.0%	
211101 General Staff Salaries	56,956	50,753	89.1%	
211103 Allowances	251	344	137.1%	
221002 Workshops and Seminars	5,669	1,050	18.5%	
	<i>Wage Rec't:</i> 56,956	<i>Wage Rec't:</i> 50,753	<i>Wage Rec't:</i> 89.1%	
	<i>Non Wage Rec't:</i> 7,796	<i>Non Wage Rec't:</i> 2,762	<i>Non Wage Rec't:</i> 35.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 64,752</b>	<b>Total 53,514</b>	<b>Total 82.6%</b>	

**Output: Probation and Welfare Support**

No. of children settled	55 (5 cases from each of the lower local governments ( Nakaseke, Kikamulo, Kasangombe, Kapeeka Semuto, Ngoma Wakyato, Kito, Kinoni and Kinyogoga sub counties, Semuto, Butalangu, Semuto T/C, Kiwoko T/C, Ngoma and Nakaseke Town councils.)	1 (1 Case of a juvenile child was dumped at Nakaseke Hospital later referred to Nakasongola for resettlement)	1.82	Insufficient funds for Probation Officer
Non Standard Outputs:	1. 10 courts attended; Children represented in court	attended 1 Court case at Kiwoko		
	2. 4 Courts supervised ( Ngoma, Kiwoko, Wakyato and Nakaseke)	Suervised 2 cases at Kwoko		

**Expenditure**

221010 Special Meals and Drinks	0	325	N/A	
221011 Printing, Stationery, Photocopying and Binding	100	20	20.0%	
222001 Telecommunications	100	30	30.0%	
227001 Travel Inland	1,000	2,117	211.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 2,492	<i>Non Wage Rec't:</i> 166.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 1,500</b>	<b>Total 2,492</b>	<b>Total 166.1%</b>	

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	15 (Semuto, Kapeeka, Kito, Kinoni, Wakyato, Kikamulo, Nakaseke, Kasangombe, Ngoma, Kinyogoga, Butalangu T.C, Semuto T.C,	3 (10 CDD groups from Nakaseke Town Council and 05 CDD groups from Kapeeka sub-county)	20.00	More funds is needed.
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**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Ngoma TC, Kiwoko TC &amp; Nakaseke T.C))

Non Standard Outputs:	Semuto, Kapeeka, Kito, Kinoni, Wakyato, Kikamulo, Nakaseke, Kasangombe, Ngoma, Kinyogoga, Butalangu T.C, Semuto T.C, Ngoma TC, Kiwoko TC & Nakaseke T.C)	10 CDD groups from Nakaseke Town Council and 05 CDD groups from Kapeeka sub-county
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*Expenditure*

211103 Allowances	<b>1,838</b>	480	26.1%
227001 Travel Inland	<b>2,257</b>	6,836	302.9%
<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> 480	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>6,185</b>	<i>Domestic Dev't:</i> 6,836	<i>Domestic Dev't:</i> 110.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,185</b>	<b>Total 7,316</b>	<b>Total 118.3%</b>

**Output: Adult Learning**

No. FAL Learners Trained	2500 (kasangombe s/county- 150 learners, Nakaseke s/c - 200, Nakaseke T/C-25, Semuto S/c - 132, semuto T/C- 30, Kapeeka S/c- 147, Kitto S/c - 60, Wakyato S/c- 153, kikamulo s/c - 122, Kiwoko T/C- 25, Ngoma S/c - 100, Ngoma T/C 59, Kinoni S/c - 88, Kinyogoga S/c - 139, Butalangu T/c- 108	625 (kasangombe s/county- 37 learners, Nakaseke s/c - 50, Nakaseke T/C-6, Semuto S/c - 33, semuto T/C- 8, Kapeeka S/c- 38, Kitto S/c -15, Wakyato S/c- 38, kikamulo s/c - 31, Kiwoko T/C- 6, Ngoma S/c - 25, Ngoma T/C 15, Kinoni S/c - 22, Kinyogoga S/c - 37, Butalangu T/c- 27	25.00	Little funds is given to 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)	FAL learners trained in 96 FAL classes in the following LLGs; Kapeeka S/C, Ngoma S/C Nakaseke S/C, Semuto S/C, Kikamulo S/C, Kinyogoga S/C, Kasangombe S/C, Wakyato S/C, Semuto T.C, Nakaseke T.C, Nakaseke -Butalangu T.C, Kiwoko T.C and Ngoma T.C)		



**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	kasangombe s/county- 37 learners, Nakaseke s/c - 50, Nakaseke T/C-6, Semuto S/c - 33, semuto T/C- 8, Kapeeka S/c- 38, Kitto S/c -15, Wakyato S/c- 38, kikamulo s/c - 31, Kiwoko T/C- 6, Ngoma S/c - 25, Ngoma T/C 15, Kinoni S/c - 22, Kinyogoga S/c - 37, Buta
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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

*Expenditure*

211103 Allowances	<b>3,450</b>	2,374	68.8%
221010 Special Meals and Drinks	<b>0</b>	661	N/A
222001 Telecommunications	<b>100</b>	30	30.0%
227001 Travel Inland	<b>2,500</b>	3,072	122.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>14,711</b>	<i>Non Wage Rec't:</i> 6,137	<i>Non Wage Rec't:</i> 41.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>14,711</b>	<b>Total 6,137</b>	<b>Total 41.7%</b>

**Output: Gender Mainstreaming**

0 More workshop should be conducted.

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>-Gender mainstreaming workshops for key staff implementing DLSP programme in 11 LLGs namely; Kikamulo, Kapeeka, Kasangombe, Wakyato, Semuto, Nakaseke, Ngoma, Kinyogoga, Nakaseke T/C, Butalangu T/C and Semuto T/C carried out</p> <p>-Dissemination of DLSP programme information-Talk shows/Other media</p> <p>-21 Knowledge sharing through exchange visits done</p> <p>- Road committees formed and trained</p> <p>- 420 poorer households in 4 sub counties through Participatory selection clustered</p> <p>-Bi-Annual knowledge sharing meetings carried out</p> <p>-FAL Procurement of teaching aids for 42 FAL classes</p> <p>-FAL Facilitation of FAL and Households Mentors</p> <p>-Groups development/formation</p> <p>-Support supervision of DLSP Community development component by District and Sub county Staff</p> <p>-Office operation costs for component meet</p> <p>-Motorcycle operation costs and Maintenance meet</p>	<p>Gender mainstreaming workshops for key implementing DLSP Sub-counties I.e Kikamulo ,Kasangombe and Nakaseke SC</p>		
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*Expenditure*

221002 Workshops and Seminars	<b>25,200</b>	3,424	13.6%
227001 Travel Inland	<b>13,700</b>	51,190	373.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>64,580</b>	54,614	84.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>64,580</b>	<b>54,614</b>	<b>84.6%</b>

**Output: Support to Youth Councils**

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	4 ( 2 district youth executive meetings held at butalangu -Training of youth groups in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato  - International Youth day celebrated  -Office coordinated)	1 (Youth Executive meeting held at Nakaseke - Butalangu District heqadquarters.  The District Youth Chairperson was facilitated to attend the natiobnal Yoputh function at Mukono.)	25.00	Insufficient funds for Youth Councils
Non Standard Outputs:	2 district youth executive meetings held at butalangu -Training of youth groups in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato  - International Youth day celebrated  -Office coordinated)	Youth Executive meeting held at Nakaseke - Butalangu Ditric heqadquarters.  The District Youth Chairperson was facilitated to attend the natiobnal Yoputh function at Mukono.		
<i>Expenditure</i>				
211103 Allowances	<b>1,315</b>	1,025	77.9%	
222001 Telecommunications	<b>100</b>	10	10.0%	
227001 Travel Inland	<b>0</b>	365	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>3,080</b>	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 45.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 3,080</b>	<b>Total 1,400</b>	<b>Total 45.4%</b>	

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	4 (Butalangu)	3 (One Executive meeting held at the District headquarters.  Facilitated the the District PWD chairperson to attend the National Council for Disability)	75.00	Inadequate funds to conduct more than 2 PWD meetings in the year.
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**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211103 Allowances	0	1,141	N/A
221010 Special Meals and Drinks	0	156	N/A
221011 Printing, Stationery, Photocopying and Binding	0	28	N/A
222001 Telecommunications	0	50	N/A
227001 Travel Inland	14,000	1,306	9.3%
282101 Donations	14,014	20,293	144.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 28,014	<i>Non Wage Rec't:</i> 22,974	<i>Non Wage Rec't:</i> 82.0%
	<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%
	<b>Total</b> 28,014	<b>Total</b> 22,974	<b>Total</b> 82.0%

**Output: Labour dispute settlement**

Non Standard Outputs:	Not planned	0	Not planned
<i>Expenditure</i>			
211103 Allowances	0	288	N/A
221011 Printing, Stationery, Photocopying and Binding	0	20	N/A
227004 Fuel, Lubricants and Oils	0	270	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 578	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> 0	<b>Total</b> 578	<b>Total</b> 0.0%

**Output: Representation on Women's Councils**

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of women councils supported	2 (2 District women executive meetings held at Butalangu)	1 (Facilitated the Senior Labour and District Woman Chairperson to attend the national Women's day at Kumi District	50.00	More funds is needed atleast conducted 2 Women Councils in a year.
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Non Standard Outputs:	Facilitate district women leaders to attend National Women's day celebrations	1 Women Council Meeting held) 1 women council conducted		
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*Expenditure*

211103 Allowances	<b>1,000</b>	600	60.0%
221002 Workshops and Seminars	<b>1,000</b>	40	4.0%
221010 Special Meals and Drinks	<b>0</b>	166	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	66	N/A
227001 Travel Inland	<b>0</b>	1,455	N/A
227004 Fuel, Lubricants and Oils	<b>580</b>	60	10.3%
282101 Donations	<b>0</b>	3,000	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,080</b>	<i>Non Wage Rec't:</i> 5,387	<i>Non Wage Rec't:</i> 174.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,080</b>	<b>Total 5,387</b>	<b>Total 174.9%</b>

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

0	The community appreciated the Government for such a contribution
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**Vote: 569** Nakaseke District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p> <p>26 community groups supported with CDD grants</p> <p>CDOs facilitated to monitor and supervise CDD projects.</p> <p>CDD Grant coordinated by district-26 Community development groups supported with CDD grants</p> <p>-CDD grant coordinated by district</p> <p>-support supervision carriedout</p> <p>-community development - workshops carried out</p> <p>-subcounty CDOs Facilitated to mobilise communities</p> <p>-Dissemination of programm information Talkshow/other media</p> <p>-workshops on gender main streaming for key staff - implementing the programme carriedout</p> <p>-knowledge sharing through exchange visits done</p> <p>formation and training of road committees</p> <p>-FA Procurement of teaching aids for FAL Classes</p> <p>community planning carriedout and households identified</p> <p>-Bi-annual knowledge sharing meetings carried</p> <p>-FAL-Facilitation of FAL and Household mentors</p> <p>-OVC service providers supervised</p> <p>-OVC service providers supervised</p> <p>-OVC Data Updated</p> <p>-OVC Experirnces shared</p>	<p>10 community groups supported with CDD grants in Nakaseke TC</p> <p>CDOs facilitated to monitor and supervise CDD projects.</p>
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*Expenditure*

263101 LG Conditional grants(current)	<b>0</b>	20,000		N/A
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		20,000	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 569** Nakaseke District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning**

**Function: Local Government Planning Services**

*1. Higher LG Services*

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

Non Standard Outputs:	1. Staff salaries for 2 officers paid at District level 2. Quarterly review and planning workshops at regional level 3. District and Sub county Bi-annual review meetings 4. District and Sub county annual review meetings 5. Monitoring and supervision and reporting by District staff 6. Monitoring and supervision and reporting by sub county staff 7. Programme reporting and accountability district level 8. Internet monthly subscriptions district level 9. District and sub county office operation costs district level 10. Advertisement and facilitation of procurement process district level 11. Motorcycle operation and maintenance at district level 12. Vehicle operation and maintenance	- Staff salaries for 2 officers paid at District level - 3 DTPC Meetings held	0	Inadquate funding affects service delivery
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*Expenditure*

221009 Welfare and Entertainment	<b>10,055</b>		2,763		27.5%
211101 General Staff Salaries	<b>27,149</b>		21,149		77.9%
227001 Travel Inland	<b>14,633</b>		39,428		269.4%
211103 Allowances	<b>27,726</b>		1,000		3.6%
	<b>Wage Rec't: 27,149</b>		Wage Rec't: 21,149		Wage Rec't: 77.9%
	<b>Non Wage Rec't: 11,755</b>		Non Wage Rec't: 3,830		Non Wage Rec't: 32.6%
	<b>Domestic Dev't: 75,919</b>		Domestic Dev't: 39,361		Domestic Dev't: 51.8%
	<b>Donor Dev't:</b>		Donor Dev't: 0		Donor Dev't: 0.0%
	<b>Total 114,823</b>		<b>Total 64,339</b>		<b>Total 56.0%</b>

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	()	9 (District Hqtrs)	0	inadquate funding affects service delivery
No of qualified staff in the Unit	2 (Compilation of LGMSD annual work plan and 4 progressive reports at District Level)	3 (LGMSD progress reporting at District level)	150.00	
No of minutes of Council meetings with relevant resolutions	()	0 (na)	0	
Non Standard Outputs:		nil		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,000	100.0%	
221014 Bank Charges and other Bank related costs	<b>0</b>	110	N/A	
227001 Travel Inland	<b>1,300</b>	1,300	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	78.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>78.9%</b>

**Output: Statistical data collection**

Non Standard Outputs:	Compilation of District Statistical Abstract	Compilation of District Statistical Abstract at District level	0	Inadquate funding affects service delivery
<i>Expenditure</i>				
227001 Travel Inland	<b>400</b>	600	150.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	60.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>60.0%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Support to Birth an Death Registration District wide	Support to Birth and Death registration district wide	0	Funds to undertake this activity for the 3rd Quarter had not been secured
<i>Expenditure</i>				
227001 Travel Inland	<b>2,400</b>	780	32.5%	



**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i>	780	<i>Non Wage Rec't:</i>	32.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>780</b>	<b>Total</b>	<b>32.5%</b>

**Output: Development Planning**

Non Standard Outputs:	Review of the 5 year District Development Plan	Review of 5 Year Development Plan at District level	0	Change in timelines which require the reviews to be done in march	
<i>Expenditure</i>					
211103 Allowances	<b>718</b>	200	27.9%		
221011 Printing, Stationery, Photocopying and Binding	<b>478</b>	600	125.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,196</b>	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	66.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,196</b>	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>66.9%</b>

**Output: Operational Planning**

Non Standard Outputs:	1. DTPC meeting s held at District level 2. Seminars and Workshops held country wide	District Technical Planning Committees held at District level	0	Inadquate funding affects service delivery	
<i>Expenditure</i>					
221009 Welfare and Entertainment	<b>3,539</b>	1,300	36.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,239</b>	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	24.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,239</b>	<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>24.8%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	1. Monitoring and Evaluation of LGMSD projects done and 4 reports produced, district wide	Monitoring and Evaluation of LGMSD projects and production of 1 quarterly report , District wide	0	Inadquate funding affects service delivery
<i>Expenditure</i>				
227001 Travel Inland	<b>2,729</b>	2,679	98.2%	
227002 Travel Abroad	<b>0</b>	2,956	N/A	

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	2,956	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>6,823</b>	<i>Domestic Dev't:</i>	2,679	<i>Domestic Dev't:</i>	39.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,823</b>	<b>Total</b>	<b>5,635</b>	<b>Total</b>	<b>82.6%</b>

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

Non Standard Outputs:	Preparation of BOQs and payment of allowances	na	0	na
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*Expenditure*

281504 Monitoring, Supervision and Appraisal of Capital Works	<b>2,323</b>	1,007	43.4%
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<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>	<b>2,323</b>	<i>Domestic Dev't:</i>	1,007	<i>Domestic Dev't:</i>	43.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,323</b>	<b>Total</b>	<b>1,007</b>	<b>Total</b>	<b>43.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	All the 2 Audit staff at the District level are paid monthly salaries. Office stationary purchased, Motorcycles repaired and serviced, Office equipment purchased, Consultations done	All the 2 Audit staff at the District level are paid monthly salaries., workshop attended in Lire Municipality, Audited 8 s/counties' books of accounts & operations Q4 2012/2013 F/Y Inspected PAF related activities (roads & Boreholes constructed F/Y2012/20)	0	inadquate funding affects service delivery
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*Expenditure*

211101 General Staff Salaries	<b>14,195</b>	10,646	75.0%
211103 Allowances	<b>1,150</b>	2,198	191.1%
221011 Printing, Stationery, Photocopying and Binding	<b>750</b>	250	33.3%
221017 Subscriptions	<b>200</b>	200	100.0%

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	600	1,000	166.7%	
221002 Workshops and Seminars	0	845	N/A	
221009 Welfare and Entertainment	300	100	33.3%	
Wage Rec't:	14,195	Wage Rec't: 10,646	Wage Rec't: 75.0%	
Non Wage Rec't:	3,000	Non Wage Rec't: 4,593	Non Wage Rec't: 153.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>17,195</b>	<b>Total 15,240</b>	<b>Total 88.6%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	130 (Audit of 10 Sub-counties, 7 sectors and 5 programs at the Headquarter, 40 UPE schools in the 10 sub counties and 5 Town concils, 2 Hospitals	97 (Audit of 10 Sub-counties, 7 sectors and 5 programs at the Headquarter, 40 UPE schools in the 10 sub counties and 5 Town concils, 2 Hospitals	74.62	Inadquate funding affects service delivery
Date of submitting Quaterly Internal Audit Reports	( )	15-3-2014 (District Headquarters)	0	
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	Made annual subcription to LOGIAA.,1 exit Audit meeting attended		

**Vote: 569** Nakaseke District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Expenditure*

211103 Allowances	<b>3,520</b>	6,397	181.7%
221002 Workshops and Seminars	<b>5,800</b>	810	14.0%
222001 Telecommunications	<b>2,300</b>	880	38.3%
227001 Travel Inland	<b>5,400</b>	5,459	101.1%
227004 Fuel, Lubricants and Oils	<b>9,458</b>	6,204	65.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>26,478</b>	<i>Non Wage Rec't:</i> 19,750	<i>Non Wage Rec't:</i> 74.6%
<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%
<b>Total</b>	<b>26,478</b>	<b>Total 19,750</b>	<b>Total 74.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>10,895,554</b>	<i>Wage Rec't:</i> 8,133,310	<i>Wage Rec't:</i> 74.6%
<i>Non Wage Rec't:</i>	<b>3,449,828</b>	<i>Non Wage Rec't:</i> 2,971,522	<i>Non Wage Rec't:</i> 86.1%
<i>Domestic Dev't:</i>	<b>6,756,998</b>	<i>Domestic Dev't:</i> 2,279,137	<i>Domestic Dev't:</i> 33.7%
<i>Donor Dev't:</i>	<b>69,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>21,171,380</b>	<b>Total 13,383,968</b>	<b>Total 63.2%</b>

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapeeka Sub county</b>		<i>LCIV: Nakaseke county</i>		<b>332,043</b>	<b>330,511</b>
<b>Sector: Agriculture</b>				<b>50,324</b>	<b>67,041</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>50,324</i>	<i>67,041</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,324</b>	<b>67,041</b>
LCII: Kapeeka Parish				50,324	67,041
Item: 263201 LG Conditional grants					
<b>Kapeeka Sub county</b>	Kapeeka S/C Hqtrs	Conditional Grant for NAADS	N/A	50,324	67,041
<b>Sector: Works and Transport</b>				<b>25,672</b>	<b>25,963</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,672</i>	<i>25,963</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,757</b>	<b>7,756</b>
LCII: Kapeeka Parish				7,757	3,232
Item: 263201 LG Conditional grants					
<b>Kapeeka sub-county</b>	Kapeeka TC - Kapeeka HC III Access	Other Transfers from Central Government	N/A	7,757	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kapeeka S/C</b>	Kyampisi, Kapeeka HC III, Kabeere, Buggala & Nakawa	Other Transfers from Central Government	N/A	0	3,232
LCII: Kisimula				0	1,293
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kapeeka S/C</b>	Namasengere-Sebuguzi road	Other Transfers from Central Government	N/A	0	1,293
LCII: Namusale Parish				0	3,232
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kapeeka S/C</b>	Namusaale-Bukusu road	Other Transfers from Central Government	N/A	0	3,232
<b>Output: District Roads Maintenance (URF)</b>				<b>17,916</b>	<b>18,206</b>
LCII: Kisimula				6,305	5,809
Item: 263201 LG Conditional grants					
<b>Kaddunda-Kisimula-Kololo (0+000-8+500)</b>	Kaddunda - Kisimula	Other Transfers from Central Government	N/A	6,305	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kaddunda-Kisimula-Kololo (0+000-8+500)</b>	Kaddunda-Kisimula	Other Transfers from Central Government	N/A	0	5,809
				(Completed)	
LCII: Naluvule				9,114	7,607
Item: 263201 LG Conditional grants					
<b>Kiwoko -Kasambya road (10+000-23+000)</b>	Balatila-Kasambya	Other Transfers from Central Government	N/A	9,114	0
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapeeka Sub county</b>		<i>LCIV: Nakaseke county</i>		<b>332,043</b>	<b>330,511</b>
<b>Kiwoko -Kasambya road (10+000-23+000)</b>	Balatila-Kasambya	Other Transfers from Central Government	N/A	0	7,607
			(Completed)		
LCII: Namusale Parish Item: 263201 LG Conditional grants				2,497	4,791
<b>Namusaale - Lusanja road (0+000-4+000)</b>	Namusaale	Other Transfers from Central Government	N/A	2,497	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Namusaale - Lusanja road (0+000-4+000)</b>	Namusaale	Other Transfers from Central Government	N/A	0	4,791
			(Completed)		
<b>Sector: Education</b>				<b>185,613</b>	<b>209,854</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,550</b>	<b>67,832</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>15,000</b>
LCII: Kapeeka Parish Item: 231001 Non Residential buildings (Depreciation)				0	15,000
<b>Kapeeka PS</b>	Kapeeka lci	Other Transfers from Central Government	Completed	0	15,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,550</b>	<b>52,832</b>
LCII: Kalagala Item: 263101 LG Conditional grants				9,806	10,746
<b>Bukeeka P/S</b>	Bukeeka LCI	Conditional Grant to Primary Education	N/A	2,782	2,686
			(All funds utilised)		
<b>Wakataama C/U PS</b>	Wakataama LCI	Conditional Grant to Primary Education	N/A	2,438	2,686
			(All funds utilised)		
<b>Kabogwe</b>	kabogwe LCI	Conditional Grant to Primary Education	N/A	2,453	2,686
			(All funds utilised)		
<b>Lukyamuzi UMEA PS</b>	Lukyamuzi LCI	Conditional Grant to Primary Education	N/A	2,134	2,686
			(All funds utilised)		
LCII: Kapeeka Parish Item: 263101 LG Conditional grants				18,247	16,118
<b>Wakataama R/C ps</b>	Wakataama LCI	Conditional Grant to Primary Education	N/A	2,475	2,686
			(All funds utilised)		
<b>St.Steven Standard PS</b>	St.Steven Standard PS in Kapeeka LCI	Conditional Grant to Primary Education	N/A	2,691	2,686
			(All funds utilised)		
<b>Balatira P/S</b>	Balatira LCI	Conditional Grant to Primary Education	N/A	2,669	2,686
			(All funds utilised)		

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapeeka Sub county</b>		<i>LCIV: Nakaseke county</i>		<b>332,043</b>	<b>330,511</b>
<b>Bamusuta P/S</b>	Bamusuta LCI	Conditional Grant to Primary Education	N/A	2,746	2,686
			(All funds utilised)		
<b>Kadunda Holly Sprit PS</b>	kadunda LCI	Conditional Grant to Primary Education	N/A	2,819	2,686
			(All funds utilised)		
<b>Kapeeka p/s</b>	kapeeka LCI	Conditional Grant to Primary Education	N/A	4,848	2,686
			(All funds utilised)		
LCII: Kisimula Item: 263101 LG Conditional grants				16,712	15,223
<b>Kyajinja UMEA PS</b>	Kyajinja UMEA PS in Kyajinja LCI	Conditional Grant to Primary Education	N/A	2,592	2,686
			(All funds utilised)		
<b>Kifampa P/S</b>	Kifampa LCI	Conditional Grant to Primary Education	N/A	2,954	2,686
			(All funds utilised)		
<b>Kivumu P/S</b>	Kivumu LCI	Conditional Grant to Primary Education	N/A	3,031	2,686
			(All funds utilised)		
<b>St.Kizito Katale PS</b>	Katale LCI	Conditional Grant to Primary Education	N/A	2,376	2,686
			(All funds utilised)		
<b>Bukatira PS</b>	Bukatira PS	Conditional Grant to Primary Education	N/A	2,991	2,686
			(All funds utilised)		
<b>Bugala RC PS</b>	Bugala PS in Bugala LCI	Conditional Grant to Primary Education	N/A	2,768	1,791
			(All funds utilised)		
LCII: Naluvule Item: 263101 LG Conditional grants				4,832	5,373
<b>Bugabo PS</b>	Bugabo PS in Bugabo LCI	Conditional Grant to Primary Education	N/A	2,493	2,686
			(All funds utilised)		
<b>St.Francis Mabindi P/S</b>	St.Francis Mabindi P/S in Mabindi LCI	Conditional Grant to Primary Education	N/A	2,339	2,686
			(All funds utilised)		
LCII: Namusale Parish Item: 263101 LG Conditional grants				6,953	5,373
<b>Singo Amy PS</b>	Singo Amy LCI	Conditional Grant to Primary Education	N/A	4,500	2,686
			(All funds utilised)		
<b>Namusaale CU PS</b>	Namusaale LCI	Conditional Grant to Primary Education	N/A	2,453	2,686
			(All funds utilised)		
<b>LG Function: Secondary Education</b>				<b>129,063</b>	<b>142,021</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>129,063</b>	<b>142,021</b>

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapeeka Sub county</b>		<i>LCIV: Nakaseke county</i>		<b>332,043</b>	<b>330,511</b>
LCII: Kapeeka Parish				129,063	142,021
Item: 263101 LG Conditional grants					
<b>Kapeeka SSS BOG</b>	Kapeeka LCI	Conditional Grant to Secondary Education	N/A	72,075	47,340
			(All funds utilised)		
<b>Timuna SS</b>	Kapeeka	Conditional Grant to Secondary Education	N/A	47,517	47,340
			(All funds utilised)		
<b>Katalekamese Modern SS</b>	Kapeeka LCI	Conditional Grant to Secondary Salaries	N/A	9,471	47,340
			(All funds utilised)		
<b>Sector: Health</b>				<b>20,059</b>	<b>7,104</b>
<b>LG Function: Primary Healthcare</b>				<b>20,059</b>	<b>7,104</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,114</b>	<b>3,208</b>
LCII: Kalagala				7,557	1,604
Item: 263101 LG Conditional grants					
<b>Kabogwe HCII</b>	Kabogwe HCII in Kabogwe LCI	Conditional Grant to NGO Hospitals	N/A	7,557	1,604
			(All funds utilised)		
LCII: Namusale Parish				7,557	1,604
Item: 263101 LG Conditional grants					
<b>Namusaale HCII</b>	Namusaale HCII in Namusaale LCI	Conditional Grant to NGO Hospitals	N/A	7,557	1,604
			(All funds utilised)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,945</b>	<b>3,896</b>
LCII: Not Specified				4,945	3,896
Item: 263101 LG Conditional grants					
<b>Kapeeka HCIII</b>	Kapeeka HCIII	Conditional Grant to PHC - development	N/A	4,945	3,896
			(All funds utilised)		
<b>Sector: Public Sector Management</b>				<b>50,375</b>	<b>20,550</b>
<b>LG Function: District and Urban Administration</b>				<b>50,375</b>	<b>20,550</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>50,375</b>	<b>20,550</b>
LCII: Kapeeka Parish				50,375	20,550
Item: 231004 Transport equipment					
<b>4 Motorcycle (Boxers)</b>	Kapeeka SC Hqtrs	Other Transfers from Central Government	Completed	16,000	9,000
Item: 312301 Cultivated Assets					
<b>procurement of 23 Heifers and 30 pigs</b>	Kapeeka SC Hqtrs	Other Transfers from Central Government	Completed	34,375	11,550



**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasangombe sub county</b>		<i>LCIV: Nakaseke County</i>		<b>543,239</b>	<b>49,956</b>
<b>Sector: Works and Transport</b>				<b>485,994</b>	<b>25,797</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>485,994</b>	<b>25,797</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>460,365</b>	<b>0</b>
LCII: Bukuuku Parish				37,199	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Mugenyi-Timuna-Nambega-Buggala road (7+000 - 11+000)</b>	Timuna	Other Transfers from Central Government	Being Procured	37,199	0
LCII: Bulyake Parish				65,098	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Mugenyi-Timuna-Nambega-Buggala road (0+000 - 7+000)</b>	Mugenyi	Other Transfers from Central Government	Being Procured	65,098	0
LCII: Nakaseeta Parish				172,612	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Bwanga-Kibaale-Nakaseeta (4+900-7+900)</b>	Nakaseeta	Other Transfers from Central Government	Works Underway	172,612	0
LCII: Sakabusolo Parish				185,457	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Mugenyi-Timuna-Nambega-Buggala road (11+000 - 13+000)</b>	Nambega	Other Transfers from Central Government	Being Procured	18,599	0
<b>Bwanga-Kibaale-Nakaseeta (2+000-4+900)</b>	Kibaale	Other Transfers from Central Government	Works Underway	166,858	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>7,182</b>
LCII: Bulyake Parish				0	7,182
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kasangombe S/C</b>	Kituntu-Kisango road	Other Transfers from Central Government	N/A	0	7,182
<b>Output: District Roads Maintenance (URF)</b>				<b>25,629</b>	<b>18,615</b>
LCII: Mpwedde Parish				8,866	7,740
Item: 263201 LG Conditional grants					
<b>Kalagala - Kalagi - Mugenyi road (0+000-10+400)</b>	Kalagi - Mugenyi	Other Transfers from Central Government	N/A	8,866	0
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasangombe sub county</b>		<i>LCIV: Nakaseke County</i>		<b>543,239</b>	<b>49,956</b>
<b>Kalagala - Kalagi - Mugenyi road (0+000-10+400)</b>	Kalagi-Mugenyi	Other Transfers from Central Government	N/A	0	7,740
			(Completed)		
LCII: Nakaseeta Parish Item: 263201 LG Conditional grants				16,763	10,875
<b>Lugogo - Timuna road (0+000-7+800)</b>	Lugogo	Other Transfers from Central Government	N/A	16,763	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lugogo - Timuna road (0+000-7+800)</b>	Lugogo	Other Transfers from Central Government	N/A	0	10,875
			(Completed)		
<b>Sector: Education</b>				<b>25,301</b>	<b>14,327</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,301</b>	<b>14,327</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>12,551</b>	<b>0</b>
LCII: Bukuuku Parish Item: 231007 Other Fixed Assets (Depreciation)				12,551	0
<b>One 5 Stances Latrine construction</b>	Kizongoto PS in Kizongoto LCI	Conditional Grant to SFG	Completed	12,551	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,750</b>	<b>14,327</b>
LCII: Bukuuku Parish Item: 263101 LG Conditional grants				6,870	8,955
<b>Kizongoto PS</b>	Kizongoto PS in Kizongoto LCI	Conditional Grant to Primary Education	N/A	2,112	2,686
			(All funds utilised)		
<b>Bukuuku Ddegeya PS</b>	Bukuuku LCI	Conditional Grant to Primary Education	N/A	2,511	3,582
			(All funds utilised)		
<b>Kituntu PS</b>	Kituntu LCI	Conditional Grant to Primary Education	N/A	2,247	2,686
			(All funds utilised)		
LCII: Bulyake Parish Item: 263101 LG Conditional grants				2,907	2,686
<b>Namasujju PS</b>	Namasujju PS in Namasujju LCI	Conditional Grant to Primary Education	N/A	2,907	2,686
			(All funds utilised)		
LCII: Nakaseeta Parish Item: 263101 LG Conditional grants				2,973	2,686
<b>Nakaseeta C/U PS</b>	Nakaseeta LCI	Conditional Grant to Primary Education	N/A	2,973	2,686
			(All funds utilised)		
<b>Sector: Health</b>				<b>6,319</b>	<b>6,331</b>
<b>LG Function: Primary Healthcare</b>				<b>6,319</b>	<b>6,331</b>
<i>Lower Local Services</i>					

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasangombe sub county</b>		<i>LCIV: Nakaseke County</i>		<b>543,239</b>	<b>49,956</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,319</b>	<b>6,331</b>
LCII: Not Specified				6,319	6,331
Item: 263101 LG Conditional grants					
<b>Bidabuja HCIII</b>	Bidabuja HCIII	Conditional Grant to PHC - development	N/A	4,945	3,896
			(All funds utilised)		
<b>Bulyake HCII</b>	Bulyake HCII	Conditional Grant to PHC - development	N/A	1,374	2,435
			(All funds utilised)		
<b>Sector: Public Sector Management</b>				<b>25,625</b>	<b>3,500</b>
<b>LG Function: District and Urban Administration</b>				<b>25,625</b>	<b>3,500</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>25,625</b>	<b>3,500</b>
LCII: Bulyake Parish				25,625	3,500
Item: 312301 Cultivated Assets					
<b>procurement of 23 Heifers and 25 pigs</b>	Kasangombe SC Hqtrs	Other Transfers from Central Government	Completed	25,625	3,500

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasangombe Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>142,076</b>	<b>167,009</b>
<b>Sector: Agriculture</b>				<b>50,324</b>	<b>67,340</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>50,324</i>	<i>67,340</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,324</b>	<b>67,340</b>
LCII: Bulyake Parish				50,324	67,340
Item: 263201 LG Conditional grants					
<b>Kasangombe Sub-county</b>	Kasangombe S/C Hqtrs	Conditional Grant for NAADS	N/A	50,324	67,340
<b>Sector: Works and Transport</b>				<b>7,183</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,183</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,183</b>	<b>0</b>
LCII: Bukuuku Parish				7,183	0
Item: 263201 LG Conditional grants					
<b>Kasangombe sub-county</b>	Kituntu-Kisango-Bakijjulula	Other Transfers from Central Government	N/A	7,183	0
<b>Sector: Education</b>				<b>81,822</b>	<b>94,800</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,378</i>	<i>47,460</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,378</b>	<b>47,460</b>
LCII: Bukuuku Parish				9,953	13,432
Item: 263101 LG Conditional grants					
<b>Lusanja PS</b>	Lusanja LCI	Conditional Grant to Primary Education	N/A	2,910	2,686
				(All funds utilised)	
<b>Mbukiro</b>	Mbukiro LCI	Conditional Grant to Primary Education	N/A	2,145	2,686
				(All funds utilised)	
<b>Lwetunga PS</b>	Lwetunga LCI	Conditional Grant to Primary Education	N/A	2,350	2,686
				(All funds utilised)	
<b>Kiruli PS</b>	Kiruli LCI	Conditional Grant to Primary Education	N/A	2,548	2,686
				(All funds utilised)	
<b>Kituntu p/s</b>	kituntu LCI	Conditional Grant to Primary Education	N/A	0	2,686
				(All funds utilised)	
LCII: Bulyake Parish				16,287	15,223
Item: 263101 LG Conditional grants					
<b>Namasuba PS</b>	Namasuba LCI	Conditional Grant to Primary Education	N/A	3,031	2,686
				(All funds utilised)	
<b>Timuna PS</b>	Timuna LCI	Conditional Grant to Primary Education	N/A	2,529	2,686
				(All funds utilised)	

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasangombe Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>142,076</b>	<b>167,009</b>
<b>Nakaseeta R/C p/s</b>	Nakaseeta LCI	Conditional Grant to Primary Education	N/A	2,229	1,791
			(All funds utilised)		
<b>Mugenyi p/s</b>	Mugenyi LCI	Conditional Grant to Primary Education	N/A	2,837	2,686
			(All funds utilised)		
<b>Mayirikiti p/s</b>	mayirikiti LCI	Conditional Grant to Primary Education	N/A	3,101	2,686
			(All funds utilised)		
<b>St. Peter Kibaale PS</b>	Kibaale LCI	Conditional Grant to Primary Education	N/A	2,559	2,686
			(All funds utilised)		
LCII: Mpwedde Parish Item: 263101 LG Conditional grants				5,564	8,059
<b>Bukalabi PS</b>	Bukalabi LCI	Conditional Grant to Primary Education	N/A	3,233	2,686
			(All funds utilised)		
<b>Kikandwa CU PS</b>	Kikandwa LCI	Conditional Grant to Primary Education	N/A	2,332	2,686
			(All funds utilised)		
<b>Lukabaala p/s</b>	Lukabaala LCI	Conditional Grant to Primary Education	N/A	0	2,686
			(All funds utilised)		
LCII: Nakaseta Parish Item: 263101 LG Conditional grants				2,090	5,373
<b>Kyetume Tokiika p/s</b>	Kyetume LCI	Conditional Grant to Primary Education	N/A	2,090	2,686
			(All funds utilised)		
<b>Kizongoto p/s</b>	kizongoto LCI	Conditional Grant to Primary Education	N/A	0	2,686
			(All funds utilised)		
LCII: Ssakabusolo Parish Item: 263101 LG Conditional grants				5,484	5,373
<b>Bukuuku Hidayat PS</b>	Bukuuku LCI	Conditional Grant to Primary Education	N/A	2,606	2,686
			(All funds utilised)		
<b>Lukyamu R/c</b>	Lukyamu LCI	Conditional Grant to Primary Education	N/A	2,877	2,686
			(All funds utilised)		
<b>LG Function: Secondary Education</b>				<b>42,444</b>	<b>47,340</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,444</b>	<b>47,340</b>
LCII: Bulyake Parish Item: 263101 LG Conditional grants				42,444	47,340
<b>Kasangombe SSS</b>	Kasangombe LCI	Conditional Grant to Secondary Education	N/A	42,444	47,340
			(All funds utilised)		
<b>Sector: Health</b>				<b>2,747</b>	<b>4,869</b>

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasangombe Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>142,076</b>	<b>167,009</b>
<i>LG Function: Primary Healthcare</i>				<i>2,747</i>	<i>4,869</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,747</b>	<b>4,869</b>
LCII: Not Specified				2,747	4,869
Item: 263101 LG Conditional grants					
<b>Kyangato HCII</b>	Kyangato HCII	Conditional Grant to PHC - development	N/A	1,374	2,435
			(All funds utilised)		
<b>Nakaseta HCII</b>	Nakaseta HCII	Conditional Grant to PHC - development	N/A	1,374	2,435
			(All funds utilised)		

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikamulo Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>301,918</b>	<b>214,496</b>
<b>Sector: Agriculture</b>				<b>50,324</b>	<b>57,966</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>50,324</i>	<i>57,966</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,324</b>	<b>57,966</b>
LCII: Kamuli Parish				50,324	57,966
Item: 263201 LG Conditional grants					
<b>Kikamulo Sub-county</b>	Kikamulo S/C Hqtrs	Conditional Grant for NAADS	N/A	50,324	57,966
<b>Sector: Works and Transport</b>				<b>109,818</b>	<b>7,521</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>109,818</i>	<i>7,521</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>102,296</b>	<b>0</b>
LCII: Kamuli Parish				37,199	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kiruli-Lumpewe-Bukoto-Magoma road (2+000-6+000)</b>	Lumpewe	Other Transfers from Central Government	Being Procured	37,199	0
LCII: Kibose Parish				18,599	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kiruli-Lumpewe-Bukoto-Magoma road (0+000-2+000)</b>	Kiruli	Other Transfers from Central Government	Being Procured	18,599	0
LCII: Luteete Parish				18,599	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kiruli-Lumpewe-Bukoto-Magoma road (6+000-8+000)</b>	Bukoto	Other Transfers from Central Government	Being Procured	18,599	0
LCII: Magoma Parish				27,899	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kiruli-Lumpewe-Bukoto-Magoma road (8+000-11+000)</b>	Magoma	Other Transfers from Central Government	Being Procured	27,899	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,522</b>	<b>7,521</b>
LCII: Kamuli Parish				0	2,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kikamulo S/C</b>	Kamuli	Other Transfers from Central Government	N/A	0	2,000
LCII: Luteete Parish				7,522	3,521
Item: 263201 LG Conditional grants					
<b>Kikamulo sub-county</b>	Kikubanimba-Luteete-Kamuli	Other Transfers from Central Government	N/A	7,522	0

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikamulo Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>301,918</b>	<b>214,496</b>
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kikamulo S/C</b>	Luteete	Other Transfers from Central Government	N/A	0	3,521
LCII: Magoma Parish				0	2,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kikamulo S/C</b>	Kikubanimba	Other Transfers from Central Government	N/A	0	2,000
<b>Sector: Education</b>				<b>42,547</b>	<b>37,609</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>42,547</b>	<b>37,609</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,547</b>	<b>37,609</b>
LCII: Kamuli Parish				8,775	8,059
Item: 263101 LG Conditional grants					
<b>Kamuli PS</b>	Kamuli LCI	Conditional Grant to Primary Education	N/A	2,727	2,686
			(All funds utilised)		
<b>Maranatha P/S</b>	Magoma LCI	Conditional Grant to Primary Education	N/A	3,240	2,686
			(All funds utilised)		
<b>Kikamulo C/U PS</b>	Kikamulo LCI	Conditional Grant to Primary Education	N/A	2,808	2,686
			(All funds utilised)		
LCII: Kapeeke Parish				6,911	5,373
Item: 263101 LG Conditional grants					
<b>Lumpewe</b>	Lumpewe LCI	Conditional Grant to Primary Education	N/A	4,806	2,686
			(All funds utilised)		
<b>Lukabala PS</b>	Lukabala LCI	Conditional Grant to Primary Education	N/A	2,105	2,686
			(All funds utilised)		
LCII: Kibose Parish				9,233	8,059
Item: 263101 LG Conditional grants					
<b>Kibose C/U</b>	Kibose LCI	Conditional Grant to Primary Education	N/A	3,053	2,686
			(All funds utilised)		
<b>Lukumbi P/S</b>	Lukumbi P/S in Lukumbi LCI	Conditional Grant to Primary Education	N/A	3,156	2,686
			(All funds utilised)		
<b>Bwami Buwome P/S</b>	Bwami Buwome P/S in Bwami Buwome LCI	Conditional Grant to Primary Education	N/A	3,024	2,686
			(All funds utilised)		
LCII: Luteete Parish				6,301	5,373
Item: 263101 LG Conditional grants					
<b>Lujumbi PS</b>	Lujumbi PS in Lujumbi LCI	Conditional Grant to Primary Education	N/A	3,226	2,686
			(All funds utilised)		



**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikamulo Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>301,918</b>	<b>214,496</b>
<b>Luteete</b>	Luteete LCI	Conditional Grant to Primary Education	N/A	3,075	2,686
			(All funds utilised)		
LCII: Magoma Parish Item: 263101 LG Conditional grants				6,066	5,373
<b>Magoma Orthodox</b>	Magoma LCI	Conditional Grant to Primary Education	N/A	3,119	2,686
			(All funds utilised)		
<b>Magoma RC</b>	Magoma LCI	Conditional Grant to Primary Education	N/A	2,947	2,686
			(All funds utilised)		
LCII: Wakayamba Parish Item: 263101 LG Conditional grants				5,260	5,373
<b>Butikwa project PS</b>	Butukwa LCI	Conditional Grant to Primary Education	N/A	2,676	2,686
			(All funds utilised)		
<b>Lukese Modern PS</b>	Lukese Modern PS in Lukese LCI	Conditional Grant to Primary Education	N/A	2,584	2,686
			(All funds utilised)		
<b>Sector: Health</b>				<b>95,629</b>	<b>111,399</b>
<b>LG Function: Primary Healthcare</b>				<b>95,629</b>	<b>111,399</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>90,684</b>	<b>107,503</b>
LCII: Magoma Parish Item: 263101 LG Conditional grants				90,684	107,503
<b>Kiwoko Hospital</b>	Kiwoko Hospital LCI	Conditional Grant to PHC - development	N/A	90,684	107,503
			(All Funds utilised)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,945</b>	<b>3,896</b>
LCII: Not Specified Item: 263101 LG Conditional grants				4,945	3,896
<b>Kikamulo HCIII</b>	Kikamulo HCIII	Conditional Grant to PHC - development	N/A	4,945	3,896
			(All funds utilised)		
<b>Sector: Water and Environment</b>				<b>3,600</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,600</b>	<b>0</b>
LCII: Kapeeke Parish Item: 231007 Other Fixed Assets (Depreciation)				3,600	0
<b>Major Rehabilitation of one Deep borehole</b>	Kapeeke LC	Conditional transfer for Rural Water	Completed	3,600	0

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kinoni Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>149,012</b>	<b>110,211</b>
<b>Sector: Agriculture</b>				<b>50,324</b>	<b>62,312</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>50,324</i>	<i>62,312</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,324</b>	<b>62,312</b>
LCII: Bulyamusenyi Parish				50,324	62,312
Item: 263201 LG Conditional grants					
<b>Kinoni Sub-county</b>	Kinoni S/C Hqtrs	Conditional Grant for NAADS	N/A	50,324	62,312
				<b>26,832</b>	<b>16,003</b>
<b>Sector: Works and Transport</b>				<b>26,832</b>	<b>16,003</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,832</i>	<i>16,003</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,149</b>	<b>2,149</b>
LCII: Bulyamusenyi Parish				2,149	2,149
Item: 263201 LG Conditional grants					
<b>Kinoni sub-county</b>	Kyabigulu-Kyamujogwa	Other Transfers from Central Government	N/A	2,149	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kinoni S/C</b>	Kyabigulu-Kyamujogwa road	Other Transfers from Central Government	N/A	0	2,149
				<b>24,683</b>	<b>13,854</b>
<b>Output: District Roads Maintenance (URF)</b>				<b>24,683</b>	<b>13,854</b>
LCII: Bidduku Parish				24,683	13,854
Item: 263201 LG Conditional grants					
<b>Lwesindizi - Biduku - Lugogo (4+800-24+800)</b>	Kinoni	Other Transfers from Central Government	N/A	24,683	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lwesindizi - Biduku - Lugogo (4+800-24+800)</b>	Kinoni	Other Transfers from Central Government	N/A	0	13,854
				(Completed)	
<b>Sector: Education</b>				<b>51,470</b>	<b>31,265</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,470</i>	<i>31,265</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>45,265</b>	<b>25,892</b>
LCII: Bidduku Parish				45,265	25,892
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constructon of 2 Classroom at Kinoni P/S in Kinoni SC</b>	Kinoni P/S in Kinoni LCI	Conditional Grant to SFG	Works Underway	45,265	25,892
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,206</b>	<b>5,373</b>
LCII: Bidduku Parish				6,206	5,373
Item: 263101 LG Conditional grants					

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kinoni Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>149,012</b>	<b>110,211</b>
<b>Biduku C/U P/S</b>	Biduku C/U P/S in Biduku LCI	Conditional Grant to Primary Education	N/A	3,075	2,686
			(All funds utilised)		
<b>Kinoni PS</b>	Kinoni PS in Kinoni LCI	Conditional Grant to Primary Education	N/A	3,130	2,686
			(All funds utilised)		
<b>Sector: Water and Environment</b>				<b>386</b>	<b>632</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>386</b>	<b>632</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>386</b>	<b>632</b>
LCII: Bulyamusenyi Parish				386	632
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for FY 2011/12</b>	Kinoni & Kyabigulu RGC	Conditional transfer for Rural Water	Completed	386	632
<b>Sector: Public Sector Management</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,000</b>	<b>0</b>
LCII: Kyeshande Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10 Water points constructed</b>	Kayonza and Kyenshande LCI	Other Transfers from Central Government	Completed	20,000	0

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kinyogoga Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>642,331</b>	<b>190,626</b>
<b>Sector: Agriculture</b>				<b>50,324</b>	<b>62,312</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>50,324</i>	<i>62,312</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,324</b>	<b>62,312</b>
LCII: Kinyogoga Parish				50,324	62,312
Item: 263201 LG Conditional grants					
<b>Kinyogoga Sub-county</b>	Kinyogoga S/C Hqtrs	Conditional Grant for NAADS	N/A	50,324	62,312
<b>Sector: Works and Transport</b>				<b>551,624</b>	<b>31,010</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>551,624</i>	<i>31,010</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>529,410</b>	<b>0</b>
LCII: Rukono Parish				120,895	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rukono-Kayonza road (13 km)</b>	Kimotzi-Kayonza	Other Transfers from Central Government	Being Procured	120,895	0
LCII: Rwoma Parish				408,515	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Lwamahungu-Kiswaga-Kagongi (10+200-17+300)</b>	Kagongi	Other Transfers from Central Government	Works Underway	408,515	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,202</b>	<b>2,201</b>
LCII: Rukono Parish				2,202	2,201
Item: 263201 LG Conditional grants					
<b>Kinyogoga sub-county</b>	Kaweweta-Kivuriya	Other Transfers from Central Government	N/A	2,202	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kinyogoga S/C</b>	Kaweweta-Kivuliya road	Other Transfers from Central Government	N/A	0	2,201
<b>Output: District Roads Maintenance (URF)</b>				<b>20,012</b>	<b>28,808</b>
LCII: Rwoma Parish				20,012	28,808
Item: 263201 LG Conditional grants					
<b>Kalagala - Lwamahungu - Kyamaweno (13+000-23+000)</b>	Lwamahungu -Kyamaweno	Other Transfers from Central Government	N/A	20,012	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kalagala - Lwamahungu - Kyamaweno (13+000-23+000)</b>	Kalagala-Lwamahungu	Other Transfers from Central Government	N/A	0	28,808

(Completed)

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kinyogoga Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>642,331</b>	<b>190,626</b>
<b>Sector: Education</b>				<b>17,937</b>	<b>53,609</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,728</i>	<i>6,268</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,728</b>	<b>6,268</b>
LCII: Buwana Parish				2,368	1,791
Item: 263101 LG Conditional grants					
<b>Buwana P/S</b>	Buwana P/S in Buwana LCI	Conditional Grant to Primary Education	N/A	2,368	1,791
				(All funds utilised)	
LCII: Rukono Parish				5,359	4,477
Item: 263101 LG Conditional grants					
<b>Kinyogoga Bright Future PS</b>	Kinyogoga LCI	Conditional Grant to Primary Education	N/A	2,610	2,686
				(All funds utilised)	
<b>Kaweeweta Army PS</b>	Kaweeweta Army P/S in Kaweeweta Army Baracks LCI	Conditional Grant to Primary Education	N/A	2,749	1,791
				(All funds utilised)	
<i>LG Function: Secondary Education</i>				<i>10,209</i>	<i>47,340</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>10,209</b>	<b>47,340</b>
LCII: Kinyogoga Parish				10,209	47,340
Item: 263101 LG Conditional grants					
<b>Kinyogoga Seed SS</b>	Kinyogoga LCI	Conditional Grant to Secondary Salaries	N/A	10,209	47,340
				(All funds utilised)	
<b>Sector: Health</b>				<b>4,945</b>	<b>3,896</b>
<i>LG Function: Primary Healthcare</i>				<i>4,945</i>	<i>3,896</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,945</b>	<b>3,896</b>
LCII: Not Specified				4,945	3,896
Item: 263101 LG Conditional grants					
<b>Kinyogoga HCIII</b>	Kinyogoga HCIII	Conditional Grant to PHC - development	N/A	4,945	3,896
				(All funds utilised)	
<b>Sector: Water and Environment</b>				<b>17,502</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>17,502</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,368</b>	<b>0</b>
LCII: Rwoma Parish				10,368	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention of 1 Valley tank</b>	Kyamaweno LCI	Other Transfers from Central Government	Completed	10,368	0
<b>Output: Construction of public latrines in RGCs</b>				<b>7,134</b>	<b>0</b>
LCII: Buwana Parish				7,134	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kinyogoga Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>642,331</b>	<b>190,626</b>
<b>Construction of One 4-stance VIP communal pit latrine</b>	Buwana RGC	Conditional transfer for Rural Water	Completed	7,134	0
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>39,800</b>
<b>LG Function: District and Urban Administration</b>				<b>0</b>	<b>39,800</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>39,800</b>
LCII: Kapeeka Parish				0	4,500
Item: 231004 Transport equipment					
<b>1 motorcycle (Boxers)</b>	Kinyogoga Boda Boda	Other Transfers from Central Government	Not Started	0	4,500
LCII: Not Specified				0	35,300
Item: 312301 Cultivated Assets					
<b>Honey process</b>	Kinyogoga LC1	Other Transfers from Central Government	Not Started	0	35,300

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kito Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>1,019,599</b>	<b>315,516</b>
<b>Sector: Agriculture</b>				<b>50,324</b>	<b>62,312</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>50,324</i>	<i>62,312</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,324</b>	<b>62,312</b>
LCII: Kito Parish				50,324	62,312
Item: 263201 LG Conditional grants					
<b>Kito Sub-county</b>	Kito S/C Hqtrs	Conditional Grant for NAADS	N/A	50,324	62,312
<b>Sector: Works and Transport</b>				<b>700,727</b>	<b>21,269</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>700,727</i>	<i>21,269</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>684,694</b>	<b>0</b>
LCII: Kivumu Parish				684,694	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kito-Wakatama-Kyabugga (0+000-11+900)</b>	Wakatama	Other Transfers from Central Government	Works Underway	684,694	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,801</b>	<b>2,801</b>
LCII: Kasiiso Parish				2,801	2,801
Item: 263201 LG Conditional grants					
<b>Kito sub-county</b>	Kasiiso-Bange	Other Transfers from Central Government	N/A	2,801	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kito S/C</b>	Kasiiso-Bange road	Other Transfers from Central Government	N/A	0	2,801
<b>Output: District Roads Maintenance (URF)</b>				<b>13,232</b>	<b>18,467</b>
LCII: Kito Parish				8,863	12,334
Item: 263201 LG Conditional grants					
<b>Namusaale - Lusanja road (4+000-8+200)</b>	Lusanja	Other Transfers from Central Government	N/A	2,621	0
<b>Kiwoko -Kasambya road (0+000-10+000)</b>	Kito	Other Transfers from Central Government	N/A	6,242	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Namusaale - Lusanja road (4+000-8+200)</b>	Lusanja	Other Transfers from Central Government	N/A	0	4,858
<b>Kiwoko -Kasambya road (0+000-10+000)</b>	Kito	Other Transfers from Central Government	(Completed) N/A	0	7,476
LCII: Kivumu Parish			(Completed)	4,369	6,133
Item: 263201 LG Conditional grants					

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kito Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>1,019,599</b>	<b>315,516</b>
<b>Namirali - Katakame road (11+000-18+000)</b>	Kivumu-Katakame	Other Transfers from Central Government	N/A	4,369	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Namirali - Katakame road (11+000-18+000)</b>	Kivumu-Katakame	Other Transfers from Central Government	N/A	0	6,133
				(Completed)	
<b>Sector: Education</b>				<b>235,367</b>	<b>230,332</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>5,367</b>	<b>5,373</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,367</b>	<b>5,373</b>
LCII: Bugambakimu Parish				3,467	2,686
Item: 263101 LG Conditional grants					
<b>Church on the Rock Butayunja PS</b>	Church on the Rock Butayunja PS in Butayunja LCI	Conditional Grant to Primary Education	N/A	3,467	2,686
				(All funds utilised)	
LCII: Kivumu Parish				1,899	2,686
Item: 263101 LG Conditional grants					
<b>Nvunanwa P/S</b>	Nvunanwa P/S in Nvunanwa LCI	Conditional Grant to Primary Education	N/A	1,899	2,686
				(All funds utilised)	
<b>LG Function: Secondary Education</b>				<b>230,000</b>	<b>224,959</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>230,000</b>	<b>224,959</b>
LCII: Bugambakimu Parish				230,000	224,959
Item: 231001 Non Residential buildings (Depreciation)					
<b>Katakame Senior Secondary School</b>	Katakame LCI	Construction of Secondary Schools	Works Underway	230,000	224,959
				(works in progress)	
<b>Sector: Health</b>				<b>7,557</b>	<b>1,604</b>
<b>LG Function: Primary Healthcare</b>				<b>7,557</b>	<b>1,604</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,557</b>	<b>1,604</b>
LCII: Kivumu Parish				7,557	1,604
Item: 263101 LG Conditional grants					
<b>Lusanja HCII</b>	Lusanja HCII in Lusanja LCI	Conditional Grant to NGO Hospitals	N/A	7,557	1,604
				(All funds utilised)	
<b>Sector: Public Sector Management</b>				<b>25,625</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>25,625</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>25,625</b>	<b>0</b>
LCII: Kito Parish				25,625	0
Item: 312301 Cultivated Assets					



**Vote: 569** Nakaseke District

**2013/14 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kito Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>1,019,599</b>	<b>315,516</b>
procurement of 23 Heifers and 25 pigs	Kitp SC Hqtrs	Other Transfers from Central Government	Completed	25,625	0

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiwoko Town Council</b>		<i>LCIV: Nakaseke county</i>		<b>260,184</b>	<b>193,571</b>
<b>Sector: Agriculture</b>				<b>50,324</b>	<b>62,312</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>50,324</i>	<i>62,312</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,324</b>	<b>62,312</b>
LCII: Kiwoko Central Ward				50,324	62,312
Item: 263201 LG Conditional grants					
<b>Kiwoko Town Council</b>	Kiwoko Town Council Hqtrs	Conditional Grant for NAADS	N/A	50,324	62,312
<b>Sector: Works and Transport</b>				<b>61,233</b>	<b>45,941</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,233</i>	<i>45,941</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>61,233</b>	<b>45,941</b>
LCII: Kiwoko Central Ward				41,374	14,369
Item: 263201 LG Conditional grants					
<b>Kiwoko TC</b>	Mosque Noor-Kapeke, Lukwago, Kitooke, Kyabalere-Kiko, Wabitunda-Kasana, Mawanda, Kapeeka-Kiwoko Hospital, Lukambwe, Yawe & Kyeswa -Katumba	Other Transfers from Central Government	N/A	41,374	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kiwoko TC</b>	Mosque Noor-Kapeke, Lukwago, Kitooke, Kyabalere	Other Transfers from Central Government	N/A	0	14,369
				(Works on-going)	
LCII: Kiwoko West Ward				19,859	31,572
Item: 263201 LG Conditional grants					
<b>Kiwoko TC</b>	Kasana-Wabitunda & Kasana-Mabaale roads	Other Transfers from Central Government	N/A	19,859	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kiwoko TC</b>	Kasana-Wabitunda & Kasana-Mabaale roads	Other Transfers from Central Government	N/A	0	31,572
				(Works on-going)	
<b>Sector: Education</b>				<b>123,628</b>	<b>51,818</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,927</i>	<i>4,477</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,927</b>	<b>4,477</b>
LCII: Kiwoko Central Ward				6,927	4,477
Item: 263101 LG Conditional grants					
<b>Kiwoko C/U</b>	Kiwoko LCI	Conditional Grant to Primary Education	N/A	4,548	1,791
				(All funds utilised)	

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiwoko Town Council</b>		<i>LCIV: Nakaseke county</i>		<b>260,184</b>	<b>193,571</b>
<b>City of Faith Public</b>	Kiwoko Central LCI	Conditional Grant to Primary Education	N/A	2,379	2,686
			(All funds utilised)		
<i>LG Function: Secondary Education</i>				<b>116,700</b>	<b>47,340</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>116,700</b>	<b>47,340</b>
LCII: Kiwoko Central Ward				116,700	47,340
Item: 263101 LG Conditional grants					
<b>Kiwoko SS</b>	Kiwoko Town LCI	Conditional Grant to Secondary Salaries	N/A	116,700	47,340
			(All funds utilised)		
<b>Sector: Public Sector Management</b>				<b>25,000</b>	<b>33,500</b>
<i>LG Function: District and Urban Administration</i>				<b>25,000</b>	<b>33,500</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>25,000</b>	<b>33,500</b>
LCII: Kiwoko Central Ward				25,000	24,500
Item: 312301 Cultivated Assets					
<b>Procurement of 100 Boer goats</b>	Kiwoko Central Ward LCs	Other Transfers from Central Government	Completed	25,000	24,500
LCII: Namusale Parish				0	9,000
Item: 231004 Transport equipment					
<b>2 motorcycle (Boxers)</b>	Kiwoko ward	Other Transfers from Central Government	Completed	0	9,000

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakaseke Butalangu Town Council</b>		<i>LCIV: Nakaseke county</i>		<b>549,598</b>	<b>279,201</b>
<b>Sector: Agriculture</b>				<b>50,324</b>	<b>62,312</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>50,324</i>	<i>62,312</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,324</b>	<b>62,312</b>
LCII: Butalangu Ward				50,324	62,312
Item: 263201 LG Conditional grants					
<b>Nakaseke Butalangu Town Council</b>	Nakaseke Butalangu Town Council Hqtrs	Conditional Grant for NAADS	N/A	50,324	62,312
<b>Sector: Works and Transport</b>				<b>293,883</b>	<b>40,545</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>293,883</i>	<i>40,545</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>238,500</b>	<b>0</b>
LCII: Kyanya Ward				238,500	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kito-Wakatama-Kyabugga (8+800-19+000)</b>	Kyabugga	Other Transfers from Central Government	Works Underway	238,500	0
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>55,382</b>	<b>40,545</b>
LCII: Bukoba Ward				2,000	14,716
Item: 263201 LG Conditional grants					
<b>Nakaseke-Butalangu TC</b>	Bukoba-Kabanda-Buzimiri road	Other Transfers from Central Government	N/A	2,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nakaseke-Butalangu TC</b>	Bukoba-Kabanda-Buzimiri road	Not Specified	N/A	0	14,716
				(Works on-going)	
LCII: Butalangu Ward				14,214	0
Item: 263201 LG Conditional grants					
<b>Nakaseke-Butalangu TC</b>	Syda-Bbumba, Sempala Kigozi, Koomu, Namazzi, Kateregga, Taxi Park, Kabugga-Kyanya & Access to Slaughter Slab	Other Transfers from Central Government	N/A	14,214	0
LCII: Bwetagiro Ward				25,921	9,000
Item: 263201 LG Conditional grants					
<b>Nakaseke-Butalangu TC</b>	Bwetagiro-Namanyonyi road	Other Transfers from Central Government	N/A	25,921	0
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakaseke Butalangu Town Council</b>		<i>LCIV: Nakaseke county</i>		<b>549,598</b>	<b>279,201</b>
<b>Nakaseke-Butalangu TC</b>	Syda-Bbumba, Sempala Kigozi, Koomu, Namazzi, Kateregga, Taxi Park, Kabugga-Kyanya & Access to Slaughter Slab	Other Transfers from Central Government	N/A	0	9,000
			(Completed)		
LCII: Kyanya Ward Item: 263201 LG Conditional grants				13,247	16,829
<b>Nakaseke-Butalangu TC</b>	Kyanya-Butibulongo & Kyanya- Mulawuzi road	Other Transfers from Central Government	N/A	13,247	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nakaseke-Butalangu TC</b>	Kyanya-Butibulongo & Kyanya- Mulawuzi road	Other Transfers from Central Government	N/A	0	16,829
			(Completed)		
<b>Sector: Health</b>				<b>101,374</b>	<b>151,448</b>
<b>LG Function: Primary Healthcare</b>				<b>101,374</b>	<b>151,448</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>100,000</b>	<b>151,448</b>
LCII: Butalangu Ward Item: 231001 Non Residential buildings (Depreciation)				100,000	151,448
<b>Construction of DHOs Office.</b>	Butalangu LCI -District Hqtrs	Conditional Grant to PHC - development	Works Underway	100,000	151,448
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,374</b>	<b>0</b>
LCII: Not Specified Item: 263101 LG Conditional grants				1,374	0
<b>Butalangu HCII</b>	Butalangu HCII	Conditional Grant to PHC - development	N/A	1,374	0
			(All funds utilised)		
<b>Sector: Water and Environment</b>				<b>11,000</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>11,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>11,000</b>	<b>0</b>
LCII: Butalangu Ward Item: 231004 Transport equipment				11,000	0
<b>3 Motorcycles and 1 Pickup</b>	District Headquarters	Other Transfers from Central Government	Completed	11,000	0
<b>Sector: Public Sector Management</b>				<b>69,018</b>	<b>24,897</b>
<b>LG Function: District and Urban Administration</b>				<b>59,872</b>	<b>23,890</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>40,000</b>	<b>0</b>
LCII: Butalangu Ward Item: 231004 Transport equipment				40,000	0

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakaseke Butalangu Town Council</b>		<i>LCIV: Nakaseke county</i>		<b>549,598</b>	<b>279,201</b>
<b>Procurement of a District Council Mini Bus</b>	Nakaseke District Hqtrs at Butalangu	District Unconditional Grant - Non Wage	Completed	40,000	0
<b>Output: Other Capital</b>				<b>19,872</b>	<b>23,890</b>
LCII: Butalangu Ward				19,872	19,390
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>monitoring LRDP Project</b>	Nakaseke District Headquarters	Other Transfers from Central Government	Completed	19,872	19,390
LCII: Kalagala				0	4,500
Item: 231004 Transport equipment					
<b>2 motorcycle (Boxers)</b>	Butalangu Ward	Other Transfers from Central Government	Completed	0	4,500
<b>LG Function: Local Government Planning Services</b>				<b>9,146</b>	<b>1,007</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,823</b>	<b>0</b>
LCII: Butalangu Ward				6,823	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Executive furniture</b>	Nakaseke District HQTRS	LGMSD (Former LGDP)	Completed	6,823	0
<b>Output: Other Capital</b>				<b>2,323</b>	<b>1,007</b>
LCII: Butalangu Ward				2,323	1,007
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Investment Service Costs and preparation of BOQs</b>	All projects at the District Hqtrs	LGMSD (Former LGDP)	Being Procured	2,323	1,007
<b>Sector: Accountability</b>				<b>24,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>24,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>24,000</b>	<b>0</b>
LCII: Butalangu Ward				24,000	0
Item: 231005 Machinery and equipment					
<b>Installation of Powerful Solar Panels at Administration Block</b>		LGMSD (Former LGDP)	Completed	24,000	0

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakaseke Subcounty</b>		<i>LCIV: Nakaseke county</i>		<b>915,502</b>	<b>284,707</b>
<b>Sector: Agriculture</b>				<b>50,324</b>	<b>72,368</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>50,324</i>	<i>72,368</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,324</b>	<b>72,368</b>
LCII: Kasagga Parish				50,324	72,368
Item: 263201 LG Conditional grants					
<b>Nakaseke Subcounty</b>	Nakaseke S/C Hqtrs	Conditional Grant for NAADS	N/A	50,324	72,368
<b>Sector: Works and Transport</b>				<b>702,447</b>	<b>48,009</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>702,447</i>	<i>48,009</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>655,992</b>	<b>0</b>
LCII: Bulwadda Parish				513,019	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kiteredde-Miganvula-Kalagala (0+000-7+300)</b>	Miganvula	Other Transfers from Central Government	Being Procured	420,022	0
<b>Namilali-Ssembwala-Bulwadda road (10 km)</b>		Other Transfers from Central Government	Works Underway	92,997	0
LCII: Kigege Parish				142,974	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Bwanga-Kibaale-Nakaseeta (0+000-2+000)</b>	Bwanga	Other Transfers from Central Government	Works Underway	115,075	0
<b>Mugenyi-Timuna-Nambega-Buggala road (13+000 - 16+000)</b>	Buggala	Other Transfers from Central Government	Being Procured	27,899	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,453</b>	<b>6,452</b>
LCII: Bulwadda Parish				6,453	6,452
Item: 263201 LG Conditional grants					
<b>Nakaseke sub-county</b>	Nakigulube-Nakabotongo-Bulwadda	Other Transfers from Central Government	N/A	6,453	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nakaseke S/C</b>	Nakigulube-Nakabotongo-Bulwadda road	Other Transfers from Central Government	N/A	0	6,452
<b>Output: District Roads Maintenance (URF)</b>				<b>40,002</b>	<b>41,556</b>
LCII: Kasagga Parish				9,187	7,252
Item: 263201 LG Conditional grants					
<b>Kasagga- Mugulu - Nkuzongere road (0+000-9+500)</b>	Kasagga- Mugulu	Other Transfers from Central Government	N/A	9,187	0

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakaseke Subcounty</b>		<i>LCIV: Nakaseke county</i>		<b>915,502</b>	<b>284,707</b>
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kasagga- Mugulu - Nkuzongere road (0+000-9+500)</b>	Kasagga-Mugulu	Other Transfers from Central Government	N/A	0	7,252
			(Completed)		
LCII: Kigegge Parish Item: 263201 LG Conditional grants				12,950	14,006
<b>Nakaseke-Kigegge-Kasambya road (0+000-11+000)</b>	Kigegge	Other Transfers from Central Government	N/A	12,950	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nakaseke-Kigegge-Kasambya road (0+000-11+000)</b>	Kigegge	Other Transfers from Central Government	N/A	0	14,006
			(Completed)		
LCII: Kyamutakasa parish Item: 263201 LG Conditional grants				9,599	9,833
<b>Kyamutakasa -Mijinja road (0+000-6+600)</b>	Kyamutakasa	Other Transfers from Central Government	N/A	9,599	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kyamutakasa -Mijinja road (0+000-6+600)</b>	Kyamutakasa	Other Transfers from Central Government	N/A	0	9,833
			(Completed)		
LCII: Mifunya Parish Item: 263201 LG Conditional grants				8,266	10,465
<b>Namirali - Katakamese road (0+000-11+000)</b>	Kikwata-Mifunya	Other Transfers from Central Government	N/A	8,266	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Namirali - Katakamese road (0+000-11+000)</b>	Kikwata-Mifunya	Other Transfers from Central Government	N/A	0	10,465
			(Completed)		
<b>Sector: Education</b>				<b>118,183</b>	<b>121,545</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,348</b>	<b>26,864</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,348</b>	<b>26,864</b>
LCII: Kasagga Parish Item: 263101 LG Conditional grants				3,853	2,686
<b>Kasaga C/U PS</b>	Kasaga C/U in Kasaga LCI	Conditional Grant to Primary Education	N/A	3,853	2,686
			(All funds utilised)		
LCII: Kasambya Parish Item: 263101 LG Conditional grants				10,142	8,059



**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakaseke Subcounty</b>		<i>LCIV: Nakaseke county</i>		<b>915,502</b>	<b>284,707</b>
<b>Nakigulube PS</b>	Nakigulube PS in Nakigulube LCI	Conditional Grant to Primary Education	N/A	4,174	2,686
			(All funds utilised)		
<b>Kaloke Christian PS</b>	Kaloke Christian PS in Kaloke LCI	Conditional Grant to Primary Education	N/A	3,138	2,686
			(All funds utilised)		
<b>Kasambya P/S</b>	Kasambya P/S in Kasambya LCI	Conditional Grant to Primary Education	N/A	2,830	2,686
			(All funds utilised)		
LCII: Kigege Parish Item: 263101 LG Conditional grants				8,475	8,059
<b>Kigege PS</b>	Kigege PS in Kigege LCI	Conditional Grant to Primary Education	N/A	2,775	2,686
			(All funds utilised)		
<b>Kibaale PS</b>	Kibaale C/U	Conditional Grant to Primary Education	N/A	3,105	2,686
			(All funds utilised)		
<b>Joshua-Zake</b>	Joshua-Zake PS in Kigege LCI	Conditional Grant to Primary Education	N/A	2,595	2,686
			(All funds utilised)		
LCII: Kyamutakasa parish Item: 263101 LG Conditional grants				3,823	2,686
<b>Nakulamudde P/S</b>	Nakulamudde P/S in nakulamudde LCI	Conditional Grant to Primary Education	N/A	3,823	2,686
			(All funds utilised)		
LCII: Mifunya Parish Item: 263101 LG Conditional grants				5,055	5,373
<b>Nabiika UMEA PS</b>	Nabiika UMEA PS in Nabiika LCI	Conditional Grant to Primary Education	N/A	2,295	2,686
			(All funds utilised)		
<b>Mifunya P/S</b>	Mifunya P/S in Mifunya LCI	Conditional Grant to Primary Education	N/A	2,760	2,686
			(All funds utilised)		
<b>LG Function: Secondary Education</b>				<b>86,835</b>	<b>94,681</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>86,835</b>	<b>94,681</b>
LCII: Kasambya Parish Item: 263101 LG Conditional grants				86,835	94,681
<b>Nakaseke SDA SS</b>	Nakaseke LCI	Conditional Grant to Secondary Education	N/A	49,644	47,340
			(All funds utilised)		
<b>Kaloke Christian High School</b>	Kaloke LCI	Conditional Grant to Secondary Education	N/A	37,191	47,340
			(All funds utilised)		
<b>Sector: Health</b>				<b>1,374</b>	<b>2,435</b>
<b>LG Function: Primary Healthcare</b>				<b>1,374</b>	<b>2,435</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,374</b>	<b>2,435</b>

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakaseke Subcounty</b>		<i>LCIV: Nakaseke county</i>		<b>915,502</b>	<b>284,707</b>
LCII: Not Specified				1,374	2,435
Item: 263101 LG Conditional grants					
<b>Kigege HCII</b>	Kigege HCII	Conditional Grant to PHC - development	N/A	1,374	2,435
(All funds utilised)					
<b>Sector: Water and Environment</b>				<b>17,550</b>	<b>350</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,550</b>	<b>350</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>0</b>	<b>350</b>
LCII: Not Specified				0	350
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>	Kigege	Other Transfers from Central Government	Completed	0	350
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,550</b>	<b>0</b>
LCII: Mifunya Parish				17,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of one Deep Borehole</b>	Kikwata LC	Conditional transfer for Rural Water	Completed	17,550	0
<b>Sector: Public Sector Management</b>				<b>25,625</b>	<b>40,000</b>
<b>LG Function: District and Urban Administration</b>				<b>25,625</b>	<b>40,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>25,625</b>	<b>40,000</b>
LCII: Kasagga Parish				0	25,000
Item: 312301 Cultivated Assets					
<b>procurement of 10 fresian cows</b>	Kasagga LCI	Other Transfers from Central Government	Completed	0	25,000
LCII: Kasambya Parish				25,625	10,500
Item: 312301 Cultivated Assets					
<b>procurement of 23 Heifers and 25 pigs</b>	Nakasek SC Hqtrs	Other Transfers from Central Government	Completed	25,625	10,500
LCII: Namusale Parish				0	4,500
Item: 231004 Transport equipment					
<b>1 motorcycle (Boxers)</b>	Kasagga Parish	Other Transfers from Central Government	Not Started	0	4,500

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakaseke Town Council</b>		<i>LCIV: Nakaseke county</i>		<b>474,944</b>	<b>248,521</b>
<b>Sector: Agriculture</b>				<b>50,324</b>	<b>65,057</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>50,324</b>	<b>65,057</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,324</b>	<b>65,057</b>
LCII: Nakaseke Central Ward				50,324	65,057
Item: 263201 LG Conditional grants					
<b>Nakaseke Town Council</b>	Nakaseke Town Council Hqtrs	Conditional Grant for NAADS	N/A	50,324	65,057
<b>Sector: Works and Transport</b>				<b>55,148</b>	<b>40,415</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>55,148</b>	<b>40,415</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>55,148</b>	<b>40,415</b>
LCII: Kitanswa Ward				3,500	5,100
Item: 263201 LG Conditional grants					
<b>Nakaseke TC</b>	Nakafu-Kitanswa & Sebuufu-Kitanswa roads	Other Transfers from Central Government	N/A	3,500	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nakaseke TC</b>	Nakafu-Kitanswa & Sebuufu-Kitanswa roads	Other Transfers from Central Government	N/A	0	5,100
			(Completed)		
LCII: Nakaseke Central Ward				45,648	29,054
Item: 263201 LG Conditional grants					
<b>Nakaseke TC</b>	Nkata - SDA Road, Nakaseke Telecentre, Nakaseke-Kiteredde, Lufula, Kisegerwa, Mwalgalwa, Church & Water tank	Other Transfers from Central Government	N/A	45,648	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nakaseke TC</b>	Nkata - SDA Road, Nakaseke Telecentre, Nakaseke-Kiteredde, Lufula, Kisegerwa, Mwalgalwa, Church & Water tank	Other Transfers from Central Government	N/A	0	29,054
			(Completed)		
LCII: Nakaseke North Ward				3,000	3,131
Item: 263201 LG Conditional grants					
<b>Nakaseke TC</b>	Kiziba - Nakaseke Road	Other Transfers from Central Government	N/A	3,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nakaseke TC</b>	Kiziba - Nakaseke Road	Other Transfers from Central Government	N/A	0	3,131
			(Completed)		
LCII: Namilali Ward				3,000	3,131
Item: 263201 LG Conditional grants					

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakaseke Town Council</b>		<i>LCIV: Nakaseke county</i>		<b>474,944</b>	<b>248,521</b>
Nakaseke TC	Nakaseke PTC Road	Other Transfers from Central Government	N/A	3,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Nakaseke TC	Nakaseke PTC Road	Other Transfers from Central Government	N/A	0	3,131
(Completed)					
<b>Sector: Education</b>				<b>41,214</b>	<b>15,326</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,214</b>	<b>15,326</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>18,320</b>	<b>4,580</b>
LCII: Nakaseke Central Ward				18,320	4,580
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 32 Desks at Kiziba P/S</b>	Kiziba PS in Kziba LCI	Conditional Grant to SFG	Completed	18,320	4,580
<b>Output: Latrine construction and rehabilitation</b>				<b>13,000</b>	<b>0</b>
LCII: Nakaseke Central Ward				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>One 5 Stances Latrine construction</b>	Nakaseke Tele Centre in Kivule LCI	LGMSD (Former LGDP)	Completed	13,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,894</b>	<b>10,746</b>
LCII: Nakaseke Central Ward				4,656	5,373
Item: 263101 LG Conditional grants					
<b>Nakaseke Telecentre PS</b>	Nakaseke Telecentre PS	Conditional Grant to Primary Education	N/A	2,328	2,686
(All funds utilised)					
<b>Nakaseke Telecentre Public PS</b>	Nakaseke Telecentre LCI	Conditional Grant to Primary Education	N/A	2,328	2,686
(All funds utilised)					
LCII: Nakaseke North Ward				2,628	2,686
Item: 263101 LG Conditional grants					
<b>Nakaseke SDA PS</b>	Nakaseke SDA in Nakaseke SDA LCI	Conditional Grant to Primary Education	N/A	2,628	2,686
(All funds utilised)					
LCII: Namilali Ward				2,610	2,686
Item: 263101 LG Conditional grants					
<b>Mulungi Omu PS</b>	Mulungi Omu PS in Mulungi Omu LCI	Conditional Grant to Primary Education	N/A	2,610	2,686
(All funds utilised)					
<b>Sector: Health</b>				<b>286,634</b>	<b>98,724</b>
<b>LG Function: Primary Healthcare</b>				<b>286,634</b>	<b>98,724</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>286,634</b>	<b>98,724</b>
LCII: Nakaseke Central Ward				286,634	98,724
Item: 263101 LG Conditional grants					

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakaseke Town Council</b>		<i>LCIV: Nakaseke county</i>		<b>474,944</b>	<b>248,521</b>
<b>Nakaseke District Hospital</b>	Nakaseke Town council; Central ward	Conditional Grant to PHC - development	N/A	132,634	98,724
(All Funds utilised)					
Item: 263102 LG Unconditional grants					
<b>Nakaseke District Hospital</b>		Locally Raised Revenues	N/A	154,000	0
<b>Sector: Social Development</b>				<b>0</b>	<b>20,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>20,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>20,000</b>
LCII: Nakaseke Central Ward				0	20,000
Item: 263101 LG Conditional grants					
<b>10 CDD Community groups</b>	Nakaseke TC CDD Groups	Donor Funding	N/A	0	20,000
(funds utilised)					
<b>Sector: Public Sector Management</b>				<b>41,625</b>	<b>9,000</b>
<b>LG Function: District and Urban Administration</b>				<b>41,625</b>	<b>9,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>41,625</b>	<b>9,000</b>
LCII: Nakaseke Central Ward				41,625	9,000
Item: 231004 Transport equipment					
<b>4 Motorcycle (Boxers)</b>	Nakaseke Town Council Htrs	Other Transfers from Central Government	Completed	16,000	9,000
Item: 312301 Cultivated Assets					
<b>procurement of 23 Heifers and 25 pigs</b>	Nakaseke Town Hqtrs	Other Transfers from Central Government	Completed	25,625	0

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngoma Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>197,105</b>	<b>148,016</b>
<b>Sector: Agriculture</b>				<b>50,324</b>	<b>67,340</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>50,324</i>	<i>67,340</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,324</b>	<b>67,340</b>
LCII: Ngoma Parish				50,324	67,340
Item: 263201 LG Conditional grants					
<b>Ngoma Sub-county</b>	Ngoma S/C Hqtrs	Conditional Grant for NAADS	N/A	50,324	67,340
<b>Sector: Works and Transport</b>				<b>66,149</b>	<b>22,590</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>66,149</i>	<i>22,590</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>0</b>	<b>5,677</b>
LCII: Kyarushebeka Parish				0	5,677
Item: 231003 Roads and bridges (Depreciation)					
<b>Lwesindizi-Kijjumba-Buwanku road</b>	Kijjumba	Unspent balances – Other Government Transfers	Completed	0	5,677
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,958</b>	<b>2,958</b>
LCII: Kiteyongera Parish				2,958	2,958
Item: 263201 LG Conditional grants					
<b>Ngoma sub-county</b>	Kirangaazi-Mbirizi-Kaina	Other Transfers from Central Government	N/A	2,958	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ngoma S/C</b>	Kirangaazi-Mbirizi-Kaina road	Other Transfers from Central Government	N/A	0	2,958
<b>Output: District Roads Maintenance (URF)</b>				<b>63,191</b>	<b>13,955</b>
LCII: Kiteyongera Parish				6,816	6,481
Item: 263201 LG Conditional grants					
<b>Lwesindizi - Biduku - Lugogo (0+000-4+800)</b>	Lwesindizi	Other Transfers from Central Government	N/A	6,816	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lwesindizi - Biduku - Lugogo (0+000-4+800)</b>	Lwesindizi	Other Transfers from Central Government	N/A	0	6,481
			(Completed)		
LCII: Kyarushebeka Parish				56,375	7,475
Item: 263201 LG Conditional grants					
<b>Lwesindizi-Kijjumba-Buwanku (0+000-10+000)</b>	Kijjumba-Buwanku	Other Transfers from Central Government	N/A	14,029	0

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngoma Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>197,105</b>	<b>148,016</b>
<b>Consultancy Services (Arrears for FY 2011/2012)</b>	Buwanku	Other Transfers from Central Government	N/A	42,347	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lwesindizi - Kijumba - Buwanku (0+000-10+000)</b>	Kijumba-Buwanku	Other Transfers from Central Government	N/A	0	7,475
(Completed)					
<b>Sector: Education</b>				<b>25,532</b>	<b>58,086</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>8,927</b>	<b>10,746</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,927</b>	<b>10,746</b>
LCII: Katuugo Parish				2,167	2,686
Item: 263101 LG Conditional grants					
<b>Kijumba PS</b>	Kijumba PS in Kijumba LCI	Conditional Grant to Primary Education	N/A	2,167	2,686
(All funds utilised)					
LCII: Kiteyongera Parish				2,566	2,686
Item: 263101 LG Conditional grants					
<b>Kagango Mixed PS</b>	Kagango Mixed PS in Kagango LCI	Conditional Grant to Primary Education	N/A	2,566	2,686
(All funds utilised)					
LCII: Kyarushebeka Parish				4,194	5,373
Item: 263101 LG Conditional grants					
<b>Nyakalongo PS</b>	Nyakalongo PS in Nyakalongo LCI	Conditional Grant to Primary Education	N/A	1,987	2,686
(All funds utilised)					
<b>Kyalusesa PS</b>	Kyalusesa LCI	Conditional Grant to Primary Education	N/A	2,207	2,686
(All funds utilised)					
<b>LG Function: Secondary Education</b>				<b>16,605</b>	<b>47,340</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,605</b>	<b>47,340</b>
LCII: Ngoma Parish				16,605	47,340
Item: 263101 LG Conditional grants					
<b>Ngoma SS</b>	Ngoma LCI	Conditional Grant to Secondary Salaries	N/A	16,605	47,340
(All funds utilised)					
<b>Sector: Water and Environment</b>				<b>35,100</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>35,100</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>35,100</b>	<b>0</b>
LCII: Kigweri Parish				35,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of two Deep Boreholes</b>	Nakabimba & Migani	Conditional transfer for Rural Water	Completed	35,100	0

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngoma Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>197,105</b>	<b>148,016</b>
<b>Sector: Public Sector Management</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,000</b>	<b>0</b>
LCII: Kigweri Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10 Water points constructed</b>	Kigweri and Katugo LCI	Other Transfers from Central Government	Completed	20,000	0



**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngoma Town Council</b>		<i>LCIV: Nakaseke County</i>		<b>0</b>	<b>47,052</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>47,052</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>47,052</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>0</b>	<b>47,052</b>
LCII: Gomero				0	24,021
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ngoma TC</b>	Gomero rd	Other Transfers from Central Government	N/A	0	24,021
			(Completed)		
LCII: Kalyaburo				0	13,208
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ngoma TC</b>	Kalyaburo	Other Transfers from Central Government	N/A	0	13,208
			(Completed)		
LCII: Ngoma Central				0	9,823
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ngoma TC</b>	Kiruli, Kikubo lane, Ngoma TC, Mahooro St, Market lane, Mugyenyi, Kanuma-Church, Katareba, Ngoma Parish, Kafumbe, Kadima & Kololo roads	Other Transfers from Central Government	N/A	0	9,823
			(Completed)		

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngoma Town Council;</b>		<i>LCIV: Nakaseke county</i>		<b>165,041</b>	<b>90,532</b>
<b>Sector: Agriculture</b>				<b>50,324</b>	<b>62,312</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>50,324</i>	<i>62,312</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,324</b>	<b>62,312</b>
LCII: Ngoma Central Ward				50,324	62,312
Item: 263201 LG Conditional grants					
<b>Ngoma Town Council</b>	Ngoma Town Council Hqtrs	Conditional Grant for NAADS	N/A	50,324	62,312
<b>Sector: Works and Transport</b>				<b>64,041</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>64,041</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>64,041</b>	<b>0</b>
LCII: Gomero Ward				7,000	0
Item: 263201 LG Conditional grants					
<b>Ngoma TC</b>	Gomero Rd.	Other Transfers from Central Government	N/A	7,000	0
LCII: Karyabulo Ward				26,350	0
Item: 263201 LG Conditional grants					
<b>Ngoma TC</b>	Kalyabulo Rd.	Other Transfers from Central Government	N/A	26,350	0
LCII: Ngoma Central Ward				30,691	0
Item: 263201 LG Conditional grants					
<b>Ngoma TC</b>	Kiruli, Kikubo lane, Ngoma TC, Mahooro St, Market lane, Mugyenyi, Kanuma-Church, Katareba, Ngoma Parish, Kafumbe, Kadima & Kololo roads	Other Transfers from Central Government	N/A	30,691	0
<b>Sector: Education</b>				<b>9,949</b>	<b>10,746</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,949</i>	<i>10,746</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,949</b>	<b>10,746</b>
LCII: Gomero Ward				4,484	5,373
Item: 263101 LG Conditional grants					
<b>Kyambogo Kukumba PS</b>	Kyambogo Kukumba PS in Kyambogo Kukumba PS Kyambogo Kukumba PS Kyambogo LCI	Conditional Grant to Primary Education	N/A	2,416	2,686
				(All funds utilised)	
<b>Gomero PS</b>	Gomero PS in Gomero LCI	Conditional Grant to Primary Education	N/A	2,068	2,686
				(All funds utilised)	
LCII: Karyabulo Ward				2,471	2,686
Item: 263101 LG Conditional grants					

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngoma Town Council;</b>		<i>LCIV: Nakaseke county</i>		<b>165,041</b>	<b>90,532</b>
<b>Kalyabulo PS</b>	Kalyabulo PS in Kalyabulo LCI	Conditional Grant to Primary Education	N/A	2,471	2,686
			(All funds utilised)		
LCII: Ngoma Central Ward Item: 263101 LG Conditional grants				2,995	2,686
<b>Ngoma C/U PS</b>	Ngoma C/U PS	Conditional Grant to Primary Education	N/A	2,995	2,686
			(All funds utilised)		
<b>Sector: Health</b>				<b>24,727</b>	<b>12,975</b>
<b>LG Function: Primary Healthcare</b>				<b>24,727</b>	<b>12,975</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,727</b>	<b>12,975</b>
LCII: Ngoma Central Ward Item: 263101 LG Conditional grants				24,727	12,975
<b>Ngoma HCIV</b>	Ngoma HCIV in Ngoma LCI	Conditional Grant to PHC - development	N/A	24,727	12,975
			(All funds utilised)		
<b>Sector: Public Sector Management</b>				<b>16,000</b>	<b>4,500</b>
<b>LG Function: District and Urban Administration</b>				<b>16,000</b>	<b>4,500</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,000</b>	<b>4,500</b>
LCII: Ngoma Central Ward Item: 231004 Transport equipment				16,000	4,500
<b>4 Motorcycle (Boxers)</b>	Ngoma TC Hqtrs	Other Transfers from Central Government	Completed	16,000	4,500

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Nakaseke County</i>		<b>494,437</b>	<b>170,837</b>
<b>Sector: Works and Transport</b>				<b>282,964</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>282,964</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>282,964</b>	<b>0</b>
LCII: Not Specified				282,964	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion &amp; retention for second batch CAR</b>	Districtwide	Other Transfers from Central Government	Works Underway	282,964	0
<b>Sector: Water and Environment</b>				<b>209,273</b>	<b>170,837</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>209,273</i>	<i>170,837</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>209,273</b>	<b>170,837</b>
LCII: Not Specified				209,273	170,837
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention &amp; Balance of deep borehole for FY 11/12</b>	Districtwide	Conditional transfer for Rural Water	Completed	170,262	169,521
<b>Retention &amp; Balance of deep borehole for FY 12/13</b>	Districtwide	Conditional transfer for Rural Water	Completed	37,695	0
<b>Retention of deep borehole rehabilitation for FY 12/13</b>	Districtwide	Conditional transfer for Rural Water	Completed	1,316	1,316
<b>Sector: Accountability</b>				<b>2,200</b>	<b>0</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>2,200</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,200</b>	<b>0</b>
LCII: Not Specified				2,200	0
Item: 231005 Machinery and equipment					
<b>Installation of Powerful Solar Panels at Administration Block</b>		Locally Raised Revenues	Completed	2,200	0

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Semuto Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>359,852</b>	<b>262,248</b>
<b>Sector: Agriculture</b>				<b>50,324</b>	<b>72,368</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>50,324</i>	<i>72,368</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,324</b>	<b>72,368</b>
LCII: Kirema Parish				50,324	72,368
Item: 263201 LG Conditional grants					
<b>Semuto Sub-county</b>	Semuto S/C Hqtrs	Conditional Grant for NAADS	N/A	50,324	72,368
<b>Sector: Works and Transport</b>				<b>29,725</b>	<b>23,721</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>29,725</i>	<i>23,721</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,522</b>	<b>7,521</b>
LCII: Kirema Parish				0	7,521
Item: 263312 Conditional transfers for Road Maintenance					
<b>Semuto S/C</b>	Namirembe-Kuffu	Other Transfers from Central Government	N/A	0	7,521
LCII: Ssegalye Parish				7,522	0
Item: 263201 LG Conditional grants					
<b>Semuto sub-county</b>	Namirembe-Kuffu	Other Transfers from Central Government	N/A	7,522	0
<b>Output: District Roads Maintenance (URF)</b>				<b>22,204</b>	<b>16,199</b>
LCII: Migyinje Parish				9,738	9,267
Item: 263201 LG Conditional grants					
<b>Kalagala -Ssemuto - Kalege road (0+000-14+000)</b>	Migyinje	Other Transfers from Central Government	N/A	9,738	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kalagala -Semuto - Kalege road (0+000-14+000)</b>	Migyinje	Other Transfers from Central Government	N/A	0	9,267
				(Completed)	
LCII: Ssegalye Parish				12,465	6,933
Item: 263201 LG Conditional grants					
<b>Kalagala -Ssemuto - Kalege road (14+000-22+800)</b>	Kalege	Other Transfers from Central Government	N/A	12,465	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kalagala -Ssemuto - Kalege road (14+000-22+800)</b>	Kalege	Other Transfers from Central Government	N/A	0	6,933
				(Completed)	
<b>Sector: Education</b>				<b>104,709</b>	<b>78,682</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,043</i>	<i>31,341</i>

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Semuto Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>359,852</b>	<b>262,248</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,043</b>	<b>31,341</b>
LCII: Kikandwa parish				4,799	4,477
Item: 263101 LG Conditional grants					
<b>Kikandwa RC PS</b>	Kikandwa LCI	Conditional Grant to Primary Education	N/A	2,566	2,686
			(All funds utilised)		
<b>Kasana C/U PS</b>	Kasana P/S Kasana LCI	Conditional Grant to Primary Education	N/A	2,233	1,791
			(All funds utilised)		
LCII: Kikyusa Parish				13,937	13,432
Item: 263101 LG Conditional grants					
<b>Kyoga Baptist P/S</b>	Kyoga Baptist P/S in Kyoga LCI	Conditional Grant to Primary Education	N/A	3,207	2,686
			(All funds utilised)		
<b>Nkuzongere PS</b>	Nkuzongere PS in Nkuzongere LCI	Conditional Grant to Primary Education	N/A	2,584	2,686
			(All funds utilised)		
<b>Katooke UMEA PS</b>	Katooke PS in Katooke LCI	Conditional Grant to Primary Education	N/A	2,870	2,686
			(All funds utilised)		
<b>Kakonda PS</b>	Kakonda PS	Conditional Grant to Primary Education	N/A	2,812	2,686
			(All funds utilised)		
<b>Kiriibwa PS</b>	Kiriibwa PS in Kiribwa LCI	Conditional Grant to Primary Education	N/A	2,464	2,686
			(All funds utilised)		
LCII: Kirema Parish				7,246	5,373
Item: 263101 LG Conditional grants					
<b>St.Kizito Kijjaguzo P/S</b>	St.Kizito Kijjaguzo P/S in Kijjaguzo LCI	Conditional Grant to Primary Education	N/A	4,361	2,686
			(All funds utilised)		
<b>Kirema C/U PS</b>	Kirema C/U PS in Kirema LCI	Conditional Grant to Primary Education	N/A	2,885	2,686
			(All funds utilised)		
LCII: Kisega Parish				2,518	2,686
Item: 263101 LG Conditional grants					
<b>Kikondo C/U PS</b>	Kikondo C/U PS in Kikondo LCI	Conditional Grant to Primary Education	N/A	2,518	2,686
			(All funds utilised)		
LCII: Ssegalye Parish				5,543	5,373
Item: 263101 LG Conditional grants					
<b>Segalye C/U PS</b>	Segalye C/U PS in Segalye LCI	Conditional Grant to Primary Education	N/A	2,588	2,686
			(All funds utilised)		
<b>Kirinya P/S</b>	Kirinya P/S in Kirinya LCI	Conditional Grant to Primary Education	N/A	2,954	2,686
			(All funds utilised)		

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Semuto Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>359,852</b>	<b>262,248</b>
<i>LG Function: Secondary Education</i>				<i>70,667</i>	<i>47,340</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>70,667</b>	<b>47,340</b>
LCII: Kirema Parish				70,667	47,340
Item: 263101 LG Conditional grants					
<b>St.Denis Kijaguzo SS</b>	Kijaguzo LCI	Conditional Grant to Secondary Education	N/A	70,667	47,340
				(All funds utilised)	
<b>Sector: Health</b>				<b>100,589</b>	<b>11,577</b>
<i>LG Function: Primary Healthcare</i>				<i>100,589</i>	<i>11,577</i>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>52,500</b>	<b>0</b>
LCII: Ssegalye Parish				52,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of kalege HCII</b>	kalege HCII in Kalege LCI	LGMSD (Former LGDP)	Completed	52,500	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>45,342</b>	<b>6,708</b>
LCII: Kirema Parish				45,342	5,104
Item: 263101 LG Conditional grants					
<b>Kirema HCIII</b>	Kirema HCIII in Kirema LCI	Conditional Grant to NGO Hospitals	N/A	45,342	5,104
				(All funds utilised)	
LCII: Ssegalye Parish				0	1,604
Item: 263101 LG Conditional grants					
<b>Bukatira HCII</b>	Bukatira LCI	Conditional Grant to PHC- Non wage	N/A	0	1,604
				(All funds utilised)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,747</b>	<b>4,869</b>
LCII: Not Specified				2,747	4,869
Item: 263101 LG Conditional grants					
<b>Kikandwa HCII</b>	Kikandwa HCII	Conditional Grant to PHC - development	N/A	1,374	2,435
				(All funds utilised)	
<b>Kalege HCII</b>	Kalege HCII	Conditional Grant to PHC - development	N/A	1,374	2,435
				(All funds utilised)	
<b>Sector: Water and Environment</b>				<b>21,150</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,150</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,150</b>	<b>0</b>
LCII: Kikandwa parish				3,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Major Rehabilitation of one Deep borehole</b>	Kikandwa LC	Conditional transfer for Rural Water	Completed	3,600	0
LCII: Migyinje Parish				17,550	0

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Semuto Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>359,852</b>	<b>262,248</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of one Deep Borehole</b>	Nakazzi LC	Conditional transfer for Rural Water	Completed	17,550	0
<b>Sector: Public Sector Management</b>				<b>53,355</b>	<b>75,900</b>
<b>LG Function: District and Urban Administration</b>				<b>53,355</b>	<b>75,900</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>53,355</b>	<b>75,900</b>
LCII: Kikyusa Parish				11,730	41,850
Item: 311101 Land					
<b>1 Acre of Land for Construction of a maize mill</b>	Kikyusa LCI	Other Transfers from Central Government	Completed	11,730	10,000
Item: 312301 Cultivated Assets					
<b>Procurement of a maize-mill</b>	Kikyusa LC1	Other Transfers from Central Government	Completed	0	31,850
LCII: Migyinje Parish				41,625	34,050
Item: 231004 Transport equipment					
<b>4 Motorcycle (Boxers)</b>	Semuto sc Hqtrs	Other Transfers from Central Government	Completed	16,000	22,500
Item: 312301 Cultivated Assets					
<b>procurement of 23 Heifers</b>	Semuto SC SC Hqtrs	Other Transfers from Central Government	Completed	25,625	11,550



**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Semuto Town Council</b>		<i>LCIV: Nakaseke county</i>		<b>307,089</b>	<b>261,153</b>
<b>Sector: Agriculture</b>				<b>50,324</b>	<b>67,340</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>50,324</i>	<i>67,340</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,324</b>	<b>67,340</b>
LCII: Health Centre Ward				50,324	67,340
Item: 263201 LG Conditional grants					
<b>Semuto Town Council</b>	Semuto Town Council Hqtrs	Conditional Grant for NAADS	N/A	50,324	67,340
<b>Sector: Works and Transport</b>				<b>71,296</b>	<b>52,503</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>71,296</i>	<i>52,503</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>71,296</b>	<b>52,503</b>
LCII: Health Centre Ward				6,000	9,000
Item: 263201 LG Conditional grants					
<b>Semuto TC</b>	Serugooti Road, Kayondo Road, Semuto-Buwazzi-Kikondo, Lwanga & Kiyaga roads	Other Transfers from Central Government	N/A	6,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Semuto TC</b>	Serugooti Road, Kayondo Road, Semuto-Buwazzi-Kikondo, Lwanga & Kiyaga roads	Other Transfers from Central Government	N/A	0	9,000
				(Completed)	
LCII: Katale Ward				33,296	3,000
Item: 263201 LG Conditional grants					
<b>Semuto TC</b>	Nkuzongere C/U - Buwazzi, Buwazzi-Gomotoka, Wabikokoma-Kitemamasanga, Kanyiga Street, Lwalanda Lane, Sebbowa, Mastulah, Mukalazi, Serubogo, Semuto C/U, Mukiibi, Nakinda, Lwanga, Maseruka & Muwanga roads	Other Transfers from Central Government	N/A	33,296	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Semuto TC</b>	Kikondo-Nsaka-Lule, Kikondo - Sebagala - Lule & Nsaka - Gomotoka roads	Other Transfers from Central Government	N/A	0	3,000
				(Completed)	
LCII: Lule Ward				17,000	13,472
Item: 263201 LG Conditional grants					

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Semuto Town Council</b>		<i>LCIV: Nakaseke county</i>		<b>307,089</b>	<b>261,153</b>
<b>Semuto TC</b>	Kikondo-Nsaka-Lule, Kikondo - Sebagala - Lule & Nsaka - Gomotoka roads	Other Transfers from Central Government	N/A	17,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Semuto TC</b>	Luboowa, Walusimbi, Serubogo, Senkindu, Kijaguzo-Mugomola, Sirisa- Kijaguzo, Semambya, Bisaso, Vitali, Kazibwe, Market St, Sula, Posta lane, New park & Seddunga	Other Transfers from Central Government	N/A	0	13,472
(Completed)					
LCII: Posta Ward				8,000	0
Item: 263201 LG Conditional grants					
<b>Semuto TC</b>	Luboowa, Walusimbi, Serubogo, Senkindu, Kijaguzo-Mugomola, Sirisa- Kijaguzo, Semambya, Bisaso, Vitali, Kazibwe, Market St, Sula, Posta lane, New park & Seddunga	Other Transfers from Central Government	N/A	8,000	0
LCII: Transformer Ward				7,000	27,032
Item: 263201 LG Conditional grants					
<b>Semuto TC</b>	Kikondo Ring Road	Other Transfers from Central Government	N/A	7,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Semuto TC</b>	Nkuzongere C/U - Buwazzi, Buwazzi-Gomotoka, Wabikokoma- Kitemamasanga, Kanyiga Street, Lwalanda Lane, Sebbowa, Mastulah, Mukalazi, Serubogo, Semuto C/U, Mukiibi, Nakinda, Lwanga, Maseruka & Muwanga roads	Other Transfers from Central Government	N/A	0	27,032
(Completed)					
<b>Sector: Education</b>				<b>119,118</b>	<b>96,735</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,896</b>	<b>49,394</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>54,033</b>	<b>46,708</b>
LCII: Katale Ward				54,033	46,708
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 class rooms at Kikondo P/S in Semuto TC</b>	Kikondo P/S in Kikondo LCI	Conditional Grant to SFG	Works Underway	54,033	46,708
(in progress)					

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Semuto Town Council</b>		<i>LCIV: Nakaseke county</i>		<b>307,089</b>	<b>261,153</b>
<b>Output: Latrine construction and rehabilitation</b>				<b>13,450</b>	<b>0</b>
LCII: Katale Ward				13,450	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>One 5 Stances Latrine construction</b>	Kijaguzo PS in Kijaguzo LCI	Conditional Grant to SFG	Completed	13,450	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,412</b>	<b>2,686</b>
LCII: Health Centre Ward				3,412	2,686
Item: 263101 LG Conditional grants					
<b>Semuto C/U PS</b>	Semuto C/U PS	Conditional Grant to Primary Education	N/A	3,412	2,686
				(All funds utilised)	
<b>LG Function: Secondary Education</b>				<b>48,222</b>	<b>47,340</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,222</b>	<b>47,340</b>
LCII: Health Centre Ward				48,222	47,340
Item: 263101 LG Conditional grants					
<b>Semuto SS</b>	Semuto Town LCI	Conditional Grant to Secondary Salaries	N/A	48,222	47,340
				(All funds utilised)	
<b>Sector: Health</b>				<b>24,727</b>	<b>12,975</b>
<b>LG Function: Primary Healthcare</b>				<b>24,727</b>	<b>12,975</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,727</b>	<b>12,975</b>
LCII: Health Centre Ward				24,727	12,975
Item: 263101 LG Conditional grants					
<b>Semuto HCIV</b>	Semuto HCIV in Semuto LCI	Conditional Grant to PHC - development	N/A	24,727	12,975
				(All funds utilised)	
<b>Sector: Public Sector Management</b>				<b>41,625</b>	<b>31,600</b>
<b>LG Function: District and Urban Administration</b>				<b>41,625</b>	<b>31,600</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>41,625</b>	<b>31,600</b>
LCII: Transformer Ward				41,625	31,600
Item: 231004 Transport equipment					
<b>4 Motorcycle (Boxers)</b>	Semuto Town Council Hqtrs	Other Transfers from Central Government	Completed	16,000	22,500
Item: 312301 Cultivated Assets					
<b>procurement of 23 Heifers and 25 pigs</b>	Semuto TC Hqtrs	Other Transfers from Central Government	Completed	25,625	9,100

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wakyato Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>1,504,139</b>	<b>230,719</b>
<b>Sector: Agriculture</b>				<b>50,324</b>	<b>67,340</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>50,324</i>	<i>67,340</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,324</b>	<b>67,340</b>
LCII: Mijjumwa Parish				50,324	67,340
Item: 263201 LG Conditional grants					
<b>Wakyato Sub-county</b>	Wakyato S/C Hqtrs	Conditional Grant for NAADS	N/A	50,324	67,340
<b>Sector: Works and Transport</b>				<b>1,262,164</b>	<b>49,986</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,262,164</i>	<i>49,986</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,186,205</b>	<b>0</b>
LCII: Kalagala Parish				287,686	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kalagala-Butibulongo-Mijumwa (0+000-5+000)</b>	Kalagala	Other Transfers from Central Government	Works Underway	287,686	0
LCII: Kisoga Parish				72,537	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Katooke-Kisoga-Bujjubya road (2+200 - 10+000)</b>		Other Transfers from Central Government	Being Procured	72,537	0
LCII: Mijjumwa Parish				805,522	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kalagala-Butibulongo-Mijumwa (5+000-19+000)</b>	Butibulongo-Mijumwa	Other Transfers from Central Government	Works Underway	805,522	0
LCII: Nakonge Parish				20,459	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Katooke-Kisoga-Bujjubya road (0+000-2+200)</b>		Other Transfers from Central Government	Being Procured	20,459	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,601</b>	<b>4,601</b>
LCII: Kirinda Parish				0	4,601
Item: 263312 Conditional transfers for Road Maintenance					
<b>Wakyato S/C</b>	Mbirizi-Kaina road	Other Transfers from Central Government	N/A	0	4,601
LCII: Mijjumwa Parish				4,601	0
Item: 263201 LG Conditional grants					
<b>Wakyato sub-county</b>	Kaina-Mbirizi	Other Transfers from Central Government	N/A	4,601	0

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wakyato Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>1,504,139</b>	<b>230,719</b>
<b>Output: District Roads Maintenance (URF)</b>				<b>71,358</b>	<b>45,385</b>
LCII: Kalagala Parish				47,319	28,121
Item: 263201 LG Conditional grants					
<b>Kalagala - Lwamahungu - Kyamaweno (0+000-13+000)</b>	Kalagala - Lwamahungu	Other Transfers from Central Government	N/A	47,319	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kalagala - Lwamahungu - Kyamaweno (0+000-13+000)</b>	Kalagala - Lwamahungu	Other Transfers from Central Government	N/A	0	28,121
			(Completed)		
LCII: Kirinda Parish				24,039	17,265
Item: 263201 LG Conditional grants					
<b>Nabisojjo - Gayaza - Kiswaga (0+000-17+000)</b>	Gayaza-Kiswaga	Other Transfers from Central Government	N/A	24,039	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nabisojjo - Gayaza - Kiswaga (0+000-17+000)</b>	Gayaza-Kiswaga	Other Transfers from Central Government	N/A	0	17,265
			(Completed)		
<b>Sector: Education</b>				<b>96,002</b>	<b>80,128</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>96,002</b>	<b>80,128</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>54,033</b>	<b>37,146</b>
LCII: Kalagala Parish				54,033	37,146
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 Class rooms at Kalagala Kyakayonga P/S in Wakyato SC</b>	Kyakayonga LCI	Conditional Grant to SFG	Works Underway	54,033	37,146
			(in progress)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,969</b>	<b>42,982</b>
LCII: Kalagala Parish				7,281	8,059
Item: 263101 LG Conditional grants					
<b>Kalagala Kyakayonga P/S</b>	Kalagala Kyakayonga P/S in Kalagala LCI	Conditional Grant to Primary Education	N/A	2,288	2,686
			(All funds utilised)		
<b>Bagwa P/S</b>	Bagwa P/S in Bagwa LCI	Conditional Grant to Primary Education	N/A	2,749	2,686
			(All funds utilised)		
<b>Kalagala R.C</b>	Kalagala R.C PS in Kalagala LCI	Conditional Grant to Primary Education	N/A	2,244	2,686
			(All funds utilised)		

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wakyato Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>1,504,139</b>	<b>230,719</b>
LCII: Kirinda Parish				12,501	13,432
Item: 263101 LG Conditional grants					
<b>Balitta-Wakyato</b>	Balitta-Wakyato PS in Balitta-Wakyato LCI	Conditional Grant to Primary Education	N/A	2,603	2,686
			(All funds utilised)		
<b>Kabaale P/S</b>	Kabaale P/S in Kabaale LCI	Conditional Grant to Primary Education	N/A	2,628	2,686
			(All funds utilised)		
<b>Kakira Orphanage PS</b>	Kakira Orphanage PS in Kakira LCI	Conditional Grant to Primary Education	N/A	2,064	2,686
			(All funds utilised)		
<b>Kirinda C/U PS</b>	Kirinda C/U PS in Kirinda LCI	Conditional Grant to Primary Education	N/A	2,442	2,686
			(All funds utilised)		
<b>Kyabikamba PS</b>	Kyabikamba PS in Kyabikamba LCI	Conditional Grant to Primary Education	N/A	2,764	2,686
			(All funds utilised)		
LCII: Kisoga Parish				6,254	8,059
Item: 263101 LG Conditional grants					
<b>kalagala comm Based Bukokoolo p/s</b>	Kalagala LCI	Conditional Grant to Primary Education	N/A	3,020	2,686
			(All funds utilised)		
<b>St. Jude KabubbuR/C PS</b>	Kabubbu LCI	Conditional Grant to Primary Education	N/A	525	2,686
			(All funds utilised)		
<b>Kisoga P/S</b>	Kisoga P/S in Kisoga LCI	Conditional Grant to Primary Education	N/A	2,709	2,686
			(All funds utilised)		
LCII: Mijjumwa Parish				4,607	2,686
Item: 263101 LG Conditional grants					
<b>Kiziba PS</b>	Kiziba P/S	Conditional Grant to Primary Education	N/A	4,607	2,686
			(All funds utilised)		
LCII: Nakonge Parish				11,327	10,746
Item: 263101 LG Conditional grants					
<b>Bujuubya P/S</b>	Bujuubya P/S in Bujuubya LCI	Conditional Grant to Primary Education	N/A	2,910	2,686
			(All funds utilised)		
<b>Mpunge P/S</b>	Mpunge P/S in Mpunge LCI	Conditional Grant to Primary Education	N/A	2,409	2,686
			(All funds utilised)		
<b>Wakayamba P/S</b>	Wakayamba P/S in Wakayamba LCI	Conditional Grant to Primary Education	N/A	2,848	2,686
			(All funds utilised)		
<b>Wansalangi P/S</b>	Wansalangi P/S in Wansalangi LCI	Conditional Grant to Primary Education	N/A	3,160	2,686
			(All funds utilised)		
<b>Sector: Health</b>				<b>53,774</b>	<b>8,766</b>

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wakyato Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>1,504,139</b>	<b>230,719</b>
<i>LG Function: Primary Healthcare</i>				<i>53,774</i>	<i>8,766</i>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>46,081</b>	<b>0</b>
LCII: Mijumwa Parish				46,081	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Kalagala HCII</b>	Wakyato HCIII in Wakyato LCI	Conditional Grant to PHC - development	Completed	41,215	0
<b>Rehabilitation of Wakyato HCIII Phase II</b>	Wakyato HCIII in Wakyato LCI	Conditional Grant to PHC - development	Completed	4,866	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,693</b>	<b>8,766</b>
LCII: Not Specified				2,747	4,869
Item: 263101 LG Conditional grants					
<b>Wansalangi HCII</b>	Wansalangi HCII	Conditional Grant to PHC - development	N/A	1,374	2,435
			(All funds utilised)		
<b>Kalagala HCII</b>	Kalagala HCII	Conditional Grant to PHC - development	N/A	1,374	2,435
			(All funds utilised)		
LCII: Mijumwa Parish				4,945	3,896
Item: 263101 LG Conditional grants					
<b>Wakyato HCIII</b>	Wakyato HCIII in Wakyato LCI	Conditional Grant to PHC - development	N/A	4,945	3,896
			(All funds utilised)		
<b>Sector: Public Sector Management</b>				<b>41,875</b>	<b>24,500</b>
<i>LG Function: District and Urban Administration</i>				<i>41,875</i>	<i>24,500</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>41,875</b>	<b>24,500</b>
LCII: Kalagala Parish				25,000	24,500
Item: 312301 Cultivated Assets					
<b>Procurement of 100 Boer goats</b>	Kalagala LCI	Other Transfers from Central Government	Completed	25,000	24,500
LCII: Kirinda Parish				16,875	0
Item: 312301 Cultivated Assets					
<b>procurement of 23 Heifers</b>	Wakyato SC Hqtrs	Other Transfers from Central Government	Completed	16,875	0

**Vote: 569** Nakaseke District

**2013/14 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>3,515</b>	<b>0</b>
<i>Sector: Water and Environment</i>				<b>3,515</b>	<b>0</b>
<i>LG Function: Natural Resources Management</i>				<b>3,515</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,515</b>	<b>0</b>
LCII: Not Specified				3,515	0
Item: 231005 Machinery and equipment					
<b>Not Specified</b>		Not Specified	Completed	3,515	0



**Checklist for QUARTER 3 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 569** Nakaseke District**2013/14 Quarter 3****Checklist for QUARTER 3 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