

Vote: 569 Nakaseke District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:569 Nakaseke District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Nakaseke District

Date: 6/24/2015

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

Vote: 569 Nakaseke District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,373,118	1,153,283	84%
2a. Discretionary Government Transfers	2,903,489	1,601,217	55%
2b. Conditional Government Transfers	13,160,065	9,812,752	75%
2c. Other Government Transfers	1,541,061	1,785,017	116%
3. Local Development Grant	414,106	413,845	100%
4. Donor Funding		22,545	
Total Revenues	19,391,839	14,788,660	76%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,517,860	1,633,300	1,482,477	65%	59%	91%
2 Finance	867,279	559,357	554,864	64%	64%	99%
3 Statutory Bodies	657,350	493,984	491,064	75%	75%	99%
4 Production and Marketing	803,382	387,386	385,083	48%	48%	99%
5 Health	3,475,135	2,814,928	2,705,961	81%	78%	96%
6 Education	8,748,189	6,584,793	6,124,975	75%	70%	93%
7a Roads and Engineering	1,295,529	1,258,438	1,257,069	97%	97%	100%
7b Water	429,300	345,359	182,435	80%	42%	53%
8 Natural Resources	160,208	125,192	115,759	78%	72%	92%
9 Community Based Services	248,680	222,059	211,759	89%	85%	95%
10 Planning	104,475	70,356	70,356	67%	67%	100%
11 Internal Audit	84,345	99,810	97,810	118%	116%	98%
Grand Total	19,391,732	14,594,963	13,679,612	75%	71%	94%
Wage Rec't:	11,702,097	8,097,350	8,097,349	69%	69%	100%
Non Wage Rec't:	5,406,340	4,475,196	4,436,877	83%	82%	99%
Domestic Dev't	2,283,296	2,003,230	1,126,198	88%	49%	56%
Donor Dev't	0	19,187	19,187	0%	0%	100%

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

cumulative receipts for the District in Q3 amounted to shs14,788,660,000= representing 76%.there was over performance over the 75% expected performance mainly because of the over performance from other government transfers at 116% (and in particular this was from LRDP performed at 181%) local revenue performed at 84% mainly due to over performance from Local service Tax at 141%,Market/Gate Charges at 158% and Land fees at 114%, discretionary central government transfers at 55% due to under staffing in Urban Councils,Conditional transfers at 75% and LGMSD at 100% due to CAOs request to Mofped for such over release. Budget released to departments were 75% of the cumulative receipts of which 71% was budget spent and release spent was 94% and of the budget cumulative receipts 74% leaving 1% not released to departments by the end of Q3 .of the cumulative receipts, 75% was released to departments of which 71% was

Vote: 569 Nakaseke District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

spent representing 94% releases spent .Education took the largest share of the cumulative receipts in absolute terms followed by Health as per the actual cumulative expenditure and then roads and engineering. Internal audit had the biggest at 118% and production at 48% was due to NAADS Program closure, water at 80% due to borehole drillings which were still on-going by the end of the quarter.

Vote: 569 Nakaseke District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,373,118	1,153,283	84%
Miscellaneous	27,439	6,395	23%
Fees from appeals		458	
Other licences	8,213	10,748	131%
Fees from Hospital Private Wings	152,000	98,261	65%
Local Government Hotel Tax		63	
Ground rent		1,221	
Park Fees	40,810	24,796	61%
Inspection Fees	55,920	23,346	42%
Other Fees and Charges	130,730	72,277	55%
Advertisements/Billboards		895	
Land Fees	70,000	79,768	114%
Market/Gate Charges	292,519	463,548	158%
Liquor licences	3,554	350	10%
Locally Raised Revenues		4,100	
Local Service Tax	35,000	49,416	141%
Group registration		90	
Property related Duties/Fees	45,438	10,797	24%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,507	9,956	117%
Voluntary Transfers	14,016	7,195	51%
Registration of Businesses		4,640	
Agency Fees	120,240	8,189	7%
Business licences	38,053	43,787	115%
Application Fees	12,266	4,395	36%
Educational/Instruction related levies	10,012	1,095	11%
Animal & Crop Husbandry related levies	308,400	227,496	74%
2a. Discretionary Government Transfers	2,903,489	1,601,217	55%
Transfer of District Unconditional Grant - Wage	1,664,532	746,930	45%
Urban Unconditional Grant - Non Wage	231,958	173,967	75%
District Unconditional Grant - Non Wage	381,031	285,774	75%
Transfer of Urban Unconditional Grant - Wage	625,968	394,546	63%
2b. Conditional Government Transfers	13,160,065	9,812,752	75%
Conditional Grant to Tertiary Salaries	532,907	248,343	47%
Conditional Grant to Women Youth and Disability Grant	13,418	10,065	75%
Conditional transfer for Rural Water	355,900	303,807	85%
Conditional Transfers for Primary Teachers Colleges	420,573	316,575	75%
Conditional transfers to Production and Marketing	66,187	49,641	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,856	21,600	31%
Conditional transfers to DSC Operational Costs	34,540	25,905	75%
Conditional transfers to School Inspection Grant	45,062	33,754	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	80,307	75%
Conditional Grant to PHC- Non wage	108,181	81,136	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
NAADS (Districts) - Wage	226,595	144,658	64%
Conditional Grant for NAADS	214,303	0	0%

Vote: 569 Nakaseke District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to Agric. Ext Salaries	85,668	0	0%
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%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional Grant to Primary Education	467,997	346,738	74%
Conditional Grant to NGO Hospitals	158,696	119,022	75%
Conditional Grant to SFG	685,372	585,055	85%
Conditional Grant to PAF monitoring	44,735	33,552	75%
Conditional Grant to PHC - development	156,210	133,345	85%
Conditional Grant to PHC Salaries	2,689,631	2,154,967	80%
Conditional transfers to Special Grant for PWDs	28,014	21,012	75%
Conditional Grant to Primary Salaries	4,490,371	3,523,324	78%
Conditional Grant to Secondary Education	687,520	513,939	75%
Conditional Grant to Secondary Salaries	1,240,481	897,821	72%
Conditional Grant to Functional Adult Lit	14,711	11,034	75%
2c. Other Government Transfers	1,541,061	1,785,017	116%
Kinoni SC	3,074	1,537	50%
Community Access Roads		8,358	
PLE	10,000	10,000	100%
Kasangombe SC	10,274	5,137	50%
Nakaseke SC	9,230	4,615	50%
Nakaseke TC	69,225	60,754	88%
Nakaseke-Butalangu TC	75,417	78,752	104%
Ngoma SC	4,231	2,115	50%
Mechanical Imprest-Ngoma TC	16,000	8,000	50%
Other Transfers-DLSP Unspent	4,937	0	0%
Mechanical Imprest-Nakaseke-Butalangu TC	16,000	8,000	50%
Save the Children		1,637	
Semuto SC	10,759	15,359	143%
Semuto TC	82,780	66,085	80%
Sustainable Land Management(SLM)	37,715	0	0%
Unspent balances – Conditional Grants	214	7,139	3340%
Unspent balances – Other Government Transfers	10,368	2,592	25%
Ngoma TC	71,182	56,651	80%
Kiwoko TC	75,008	58,918	79%
DLSP	116,615	116,809	100%
Kapeeka SC	11,095	5,547	50%
Kikamulo SC	10,759	5,379	50%
Wakyato SC	6,581	3,291	50%
Kinyogoga SC	3,149	6,575	209%
Mechanical Imprest-Semuto TC	16,000	8,000	50%
Kito SC	4,007	2,004	50%
District Feeder Raods	417,411	418,260	100%
LRDP	320,620	580,096	181%
MAAIF	4,440	0	0%

Vote: 569 Nakaseke District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Mechanical Imprest- Dist. Feeder Roads	91,970	227,407	247%
Mechanical Imprest-Kiwoko TC	16,000	8,000	50%
Mechanical Imprest-Nakaseke TC	16,000	8,000	50%
3. Local Development Grant	414,106	413,845	100%
LGMSD (Former LGDP)	414,106	413,845	100%
4. Donor Funding		22,545	
Mildmay		17,550	
GAVI		4,995	
Total Revenues	19,391,839	14,788,660	76%

(i) Cumulative Performance for Locally Raised Revenues

The cumulative local revenue performance is 84% against the budget, this over performance was due to over performance in 1- market /gate charges over performed at 158% due to under budgeting. 2-local service tax at 141% which was due to decentralisation of salaries in which the district has been able to identify all the staff due to the district and their LST deducted accordingly. 3- land fees over performed at 114% is due to increased mobilisation and resolution to terminate all ground rent defaulters leases by the district land board. However, we also experienced low performing sources 1- property related duties at 24% because property rates is still facing resistance as tax appear new and its collection modalities not yet streamlined, 2-voluntary transfers performed at 51% as few local communities applied for water supply of boreholes 3-Agency fees underperformed at 7% because there was low turn up for tenders advertised, 4-Private wing of the District Hospital under performed at 65% due to over budgeting as there was renovations of the hospital which was not considered in budgeting

(ii) Cumulative Performance for Central Government Transfers

The cumulative revenue of government transfers during Q3 of 2014/15FY was shs.13,198,986,000= against shs.17,604,615,000= which is 75% against the approved budget. there was over performance during Q3 of 2014/15FY in the following areas other government transfers at 116% due to over release in LRDP at 181% and under budgeting in LLGs urban councils Road funds. There was under performance in district and urban wages at 45% and 75% respectively due to understaffing, tertiary salaries performed at 47% due to over budgeting and there was under release of Councilors allowances and EX-Gratia by the centre at only 31%

(iii) Cumulative Performance for Donor Funding

Donor funding had Nil performance during Q3 as all donors pulled out of the district, we only had a supplementary revenue during Q2 of shs.22,545,000= from mildmay and GAVI to cater for immunisation

Vote: 569 Nakaseke District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,147,847	943,682	44%	536,962	369,285	69%
Unspent balances – Locally Raised Revenues		418		0	0	
Locally Raised Revenues	134,653	265,501	197%	33,663	126,386	375%
Multi-Sectoral Transfers to LLGs	805,565	337,332	42%	201,391	113,160	56%
District Unconditional Grant - Non Wage	93,505	75,307	81%	23,376	42,267	181%
Transfer of District Unconditional Grant - Wage	1,114,124	265,123	24%	278,531	87,472	31%
<i>Development Revenues</i>	370,013	689,619	186%	92,503	174,585	189%
LGMSD (Former LGDP)	41,411	37,385	90%	10,353	13,708	132%
Unspent balances – Other Government Transfers		285,730		0	0	
Other Transfers from Central Government	320,620	361,301	113%	80,155	156,383	195%
Unspent balances – Conditional Grants		215		0	0	
Multi-Sectoral Transfers to LLGs	7,982	4,988	62%	1,996	4,493	225%
Total Revenues	2,517,860	1,633,300	65%	629,465	543,870	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,147,847	943,681	44%	536,962	369,285	69%
Wage	1,560,092	454,510	29%	390,023	150,601	39%
Non Wage	587,755	489,171	83%	146,939	218,684	149%
<i>Development Expenditure</i>	370,013	538,796	146%	92,503	209,434	226%
Domestic Development	370,013	538,796	146%	92,503	209,434	226%
Donor Development	0	0		0	0	
Total Expenditure	2,517,860	1,482,477	59%	629,465	578,719	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		150,823	41%			
Domestic Development		150,823	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		150,823	6%			

The department received shs.543,870,000=, during the period representing 86% of the departmental budget translating into 65% cumulative outturn. There was over release in LGMSD due to request by CAO to MoFPED for a more percentage of release on LGMSD as the district had so many commitments to met under LGMSD, There was also over realisation in local revenue at 375% because of the various reallocations made to met various over escalated costs for functions for example held in Soroti 26th january, 2015 Liberation day, hosting of the president on the launch of Bukatira P/S not planned for. Total Expenditure was shs.578,719,000= representing 92% of the revenue received translating into 59% of the cumulative expenditure, the excess expenditure of 6% was due to balances brought forward from 2nd quarter 2014/15FY, leaving 6% unspent.

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

The unspent balance is shs.150,822,669. which was LRDP funds to cater for Kasangombe SC Hqtrs which are under construction

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 569 Nakaseke District**2014/15 Quarter 3****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	4
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled	15	75
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
Function Cost (US\$ '000)	2,517,860	1,482,477
Cost of Workplan (US\$ '000):	2,517,860	1,482,477

-120 Departmental Staff remunerated,-1 Reports produced on 1 Local & national functions held in Soroti 26th january,2015 Liberation day, hosting of the president on the launch of Bukatira P/S -1 report produced on coordination of the 11 Department, District Legally represented,the district generator kept running, 12 reports produced on consultation with key agencies (CAO attended LG PAC in Soroti district, followed up the Disciplinary case against the interdicted DHO with the MOLG,IGG regional office at Mukono to answer queries on Nakaseke and Semuto S/C NAADS reports 2008/2009, followed up on the approval of DLSP program with the solicitor general, workshop on performance agreements of secondary school headteachers), 1 report produced on the monitoring of sub counties,3 monthly reports produced on the Processing of salaries at the MOFPED Kampala,Medical assistance to SAS/Kito SC muzira moses,1 field report produced on monitoring of LLGS programs for Q1 and Q2 2014/15FY from Ngoma S/County,Nakaseke S/County,Kinyogoga S/County,WakyatoS/County,Kikamulo S/County,Kasangombe S/County,Kapeeka S/County ,Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C , Semuto T.C.
Kiwoko T.C, Ngoma T.C

Vote: 569 Nakaseke District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	844,118	557,041	66%	211,029	159,330	76%
Conditional Grant to PAF monitoring	24,038	24,504	102%	6,009	7,836	130%
Unspent balances – Locally Raised Revenues		240		0	0	
Locally Raised Revenues	138,463	145,566	105%	34,616	38,295	111%
Multi-Sectoral Transfers to LLGs	455,075	197,762	43%	113,769	61,368	54%
District Unconditional Grant - Non Wage	103,108	79,746	77%	25,777	15,376	60%
Transfer of District Unconditional Grant - Wage	123,434	109,223	88%	30,858	36,454	118%
<i>Development Revenues</i>	23,161	2,316	10%	5,790	2,090	36%
LGMSD (Former LGDP)	17,582	0	0%	4,396	0	0%
Locally Raised Revenues	1,758	0	0%	440	0	0%
Multi-Sectoral Transfers to LLGs	3,820	2,316	61%	955	2,090	219%
Total Revenues	867,279	559,357	64%	216,820	161,420	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	844,118	552,548	65%	211,029	157,651	75%
Wage	303,434	172,630	57%	75,858	57,053	75%
Non Wage	540,684	379,918	70%	135,171	100,598	74%
<i>Development Expenditure</i>	23,161	2,316	10%	5,790	2,090	36%
Domestic Development	23,161	2,316	10%	5,790	2,090	36%
Donor Development	0	0		0	0	
Total Expenditure	867,279	554,864	64%	216,820	159,741	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,493	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,493	1%			

The department received shs.161,420,000= during the period representing 74% of the departmental budget translating into 64% cumulative outturn. Total Expenditure was shs.159,741,000 which is 74% of the revenue received translating into 64% cumulative outturn, leaving close to 1% unspent. There was over realisation in PAF at 130% because Audit and planning unit funds go through Finance account which explains the over realisation yet the plan was only for Finance Local revenue performed at 111% because there was payment to a sundry creditor who was not in plan but was threatening court action, there was over performance in wages at 118% and multisectoral transfers at 219% due to under budgeting.

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

The unspent balance is shs.4,493,214= was transferred to the account on 30th /03/2015 to cater for VAT remittances to URA and therefore the quarter closed before URA withdraw of the funds from the account

(ii) Highlights of Physical Performance

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

Vote: 569 Nakaseke District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	20-Dec. 2014	28-march-2015
Value of LG service tax collection	35000000	60371500
Value of Hotel Tax Collected		35260000
Value of Other Local Revenue Collections	607355386	317042893
Date of Approval of the Annual Workplan to the Council	30-May-2013	28-march-2015
Date for presenting draft Budget and Annual workplan to the Council	30-March,2013	28-march-2015
Date for submitting annual LG final accounts to Auditor General	27-Sept-2014	15-oct-2014
Function Cost (UShs '000)	867,279	554,864
Cost of Workplan (UShs '000):	867,279	554,864

- 3 Finance committee reports produced & 10 sub-counties monitored and 3 monitoring reports produced.
- VAT remitted to URA
- Office kept functioning
- Revenue agents commission arrears settled
- LST transferred to LLGs
- 1 Department Vehicle in kept good condition
- 34 Depaertmental staff Promptly remunerated (salaries paid (by 28th of every month)

Vote: 569 Nakaseke District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	657,350	493,004	75%	164,337	153,367	93%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
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	107,078	80,307	75%	26,770	26,769	100%
Conditional transfers to Councillors allowances and E	69,856	21,600	31%	17,464	7,200	41%
Locally Raised Revenues	120,910	131,271	109%	30,227	39,987	132%
Multi-Sectoral Transfers to LLGs	171,604	125,295	73%	42,901	41,850	98%
District Unconditional Grant - Non Wage	33,951	21,845	64%	8,488	0	0%
Transfer of District Unconditional Grant - Wage	66,767	52,191	78%	16,692	17,397	104%
<i>Development Revenues</i>		980		0	0	
Multi-Sectoral Transfers to LLGs		980		0	0	
Total Revenues	657,350	493,984	75%	164,337	153,367	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	657,350	490,084	75%	164,337	153,838	94%
Wage	198,368	162,429	82%	49,592	52,655	106%
Non Wage	458,981	327,655	71%	114,745	101,183	88%
<i>Development Expenditure</i>	0	980		0	0	
Domestic Development	0	980		0	0	
Donor Development	0	0		0	0	
Total Expenditure	657,350	491,064	75%	164,337	153,838	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,920	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,920	0%			

The department received shs.153,367,000=, during the period representing 93% of the departmental budget translating into 75% cumulative outturn, local revenue over performed at 132% due to a number of deaths (2 Councillors and 1 member of the DSC) which occurred in the quarter leading to reallocations to be made. Total Expenditure was 94% of the cumulative revenue received, where the extra 1% expenditure is balance brought forward translating into 75% budget performance, leaving close to 1% unspent. The wage allocation was 104% due to underbudgeting, local revenue at 111% due to reallocations made to meet council facilitations during the various burial expenses of Nanyonga (Member of the Council) and Mugenyi (Member of the DSC) which came occurred before unconditional grant non wage release thus 0% allocated to compensate for the over release in local revenue during the period.

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

The unspent balance of sh.2,920,350= was to cater for the EX-Gratia for the district councillors not yet claimed as it was planned that as they come for April 2015 Council meeting they would sign for it.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 569 Nakaseke District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	260	155
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	80	15
No. of LG PAC reports discussed by Council		4
Function Cost (US\$ '000)	657,350	491,064
Cost of Workplan (US\$ '000):	657,350	491,064

12 staff remunerated, 1 report produced on the operations of the 7 Sections in the department., Political leaders motivated with burial contributions, 1 quarterly report on District Service Commission matters produced., 1 Report produced on the 38 New staff recruited and 19 existing ones confirmed in service.

1 report produced on completed contract agreements signed for 29 Contracts awarded, 2 sets of DCC minutes produced and submitted to the relevant offices. 2 advertisements made,

1 quarterly report on District Service Commission matters produced. 1 Report produced on the 38 New staff recruited and 19 existing ones confirmed in service. 1 Report produced on Contract, promotional, redesignation and disciplinary cases handled. 1 Report produced on;

1-15 Land applications noted district-wide

2-42 Land applicants inspected district-wide

3-3 Leases extended to full term

4-1 Land transfers/subdivisions consented to/granted, 21 Political leaders both at HLG and LLGs remunerated with salary and gratuity, 3 meetings arranged and held.

5 Relevant policies introduced and approved ones implemented

11 Sector service delivery overseen and controlled

1 vehicle maintained on the road

Vote: 569 Nakaseke District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	532,419	336,446	63%	133,105	63,499	48%
Conditional Grant to Agric. Ext Salaries	85,668	0	0%	21,417	0	0%
Conditional transfers to Production and Marketing	66,187	49,641	75%	16,547	16,547	100%
NAADS (Districts) - Wage	226,595	144,658	64%	56,649	0	0%
Unspent balances – Locally Raised Revenues		16,547		0	16,547	
Locally Raised Revenues	1,752	13,926	795%	438	74	17%
Other Transfers from Central Government	4,440	0	0%	1,110	0	0%
Unspent balances – Other Government Transfers		7,139		0	0	
Multi-Sectoral Transfers to LLGs	38,630	12,432	32%	9,658	2,799	29%
District Unconditional Grant - Non Wage	14,000	7,000	50%	3,500	0	0%
Transfer of District Unconditional Grant - Wage	95,146	85,103	89%	23,787	27,532	116%
<i>Development Revenues</i>	270,964	50,941	19%	67,741	35,470	52%
Conditional Grant for NAADS	214,303	0	0%	53,576	0	0%
LGMSD (Former LGDP)	26,150	0	0%	6,538	0	0%
Other Transfers from Central Government	17,585	0	0%	4,396	0	0%
Multi-Sectoral Transfers to LLGs	12,926	50,941	394%	3,232	35,470	1098%
Total Revenues	803,382	387,386	48%	200,846	98,969	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	532,419	334,142	63%	133,105	75,869	57%
Wage	407,410	85,103	21%	101,852	27,532	27%
Non Wage	125,009	249,039	199%	31,252	48,337	155%
<i>Development Expenditure</i>	270,964	50,941	19%	67,741	35,470	52%
Domestic Development	270,964	50,941	19%	67,741	35,470	52%
Donor Development	0	0		0	0	
Total Expenditure	803,382	385,083	48%	200,846	111,339	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,303	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,303	0%			

The department received shs.98,969,000= . During the period representing 49% of the departmental budget translating into 48% of the cumulative outturn. Total Expenditure was 55% of the revenue receive translating into cumulative outturn, the excess expenditure of 6% was due to balances brought forward from Q2 the revenue received translating cumulative expenditure to 48%, leaving close 0% unspent. there was overperformance in multisectoral transfers at 1098% under development and wage at 116% due to under budgeting

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

The unspent balance was shs. 2,302,82 was to cater for Quarter 3 referred activities in Q4 due to harsh weather condition which do not favour planting and bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 569 Nakaseke District**2014/15 Quarter 3****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of functional Sub County Farmer Forums	15	0
No. of farmers accessing advisory services	150	0
No. of farmers receiving Agriculture inputs	300	0
Function Cost (US\$ '000)	447,275	124,105

Function: 0182 District Production Services

No. of Plant marketing facilities constructed	16285	0
No. of livestock vaccinated	80000	49460
No. of livestock by type undertaken in the slaughter slabs	7080	5973
No. of fish ponds stocked	1	0
Number of anti vermin operations executed quarterly	4	4
No. of parishes receiving anti-vermin services	14	5
No. of tsetse traps deployed and maintained	4	0
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	354,607	260,576

Function: 0183 District Commercial Services

A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	1,500	402
Cost of Workplan (US\$ '000):	803,382	385,083

7 departmental staff remunerated Conducted 17 visits in:- Kinyogoga-5, Kapeeka-2, Semuto S/C-2, Kikamulo -2, Semuto T/C-1, Kiwoko T/C-1, Ngoma S/C-2, Ngoma T/C-2.

The District hosted Officials from Yumbe district Local Government for an experience/learning visit.

3 meetings for HOD and 1 for all staff held

Paid for collection of rainfall data at the District Headquarters rain gauge station.

Office premises kept tidy, procured consumables and paid for travel inland to staff.

Inspected Maize seeds (Longe 7H) delivered under Operation Wealth Creation Initiative through the NAADS Programme.

Completed weeding of cassava plus thinning. Funded by EAAPP.
Procurement process in progress.

Trained Extension staff (2M) CBFs (M-6, F-6) and farmers (M-23, F-33) in agronomic principles.

Unspent balance on funds for terminal benefits to former NAADS Staff returned to treasury consolidated fund in Bank of Uganda.

Strengthened Animal Check Points in 5 Sub counties of Kikamulo, Kasangombe, Wakyato, Kinyogoga and Semuto.

Monitored and supervised Foot and Mouth Disease Vaccination exercise.

Paid retention for slaughter slab constructed in Kiwoko T/C.

Meat, drug and feed shops inspected

Vote: 569 Nakaseke District

2014/15 Quarter 3

Workplan 4: Production and Marketing

SACCO activities monitored and supervised.

Vote: 569 Nakaseke District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,283,992	2,604,672	79%	820,998	868,971	106%
Conditional Grant to PHC Salaries	2,689,631	2,154,967	80%	672,408	718,322	107%
Conditional Grant to PHC- Non wage	108,181	81,136	75%	27,045	26,964	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	160,400	105,125	66%	40,100	32,875	82%
Other Transfers from Central Government	0	4,995		0	0	
Multi-Sectoral Transfers to LLGs	35,450	40,703	115%	8,863	18,228	206%
<i>Development Revenues</i>	191,144	210,255	110%	47,786	58,299	122%
Conditional Grant to PHC - development	156,210	133,345	85%	39,052	55,241	141%
Donor Funding	0	19,187		0	0	
LGMSD (Former LGDP)	14,000	50,000	357%	3,500	0	0%
Unspent balances – Conditional Grants		4,665		0	0	
Multi-Sectoral Transfers to LLGs	20,934	3,058	15%	5,233	3,058	58%
Total Revenues	3,475,135	2,814,928	81%	868,784	927,270	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,283,992	2,604,672	79%	820,998	870,639	106%
Wage	2,689,631	2,159,588	80%	672,408	719,863	107%
Non Wage	594,361	445,084	75%	148,590	150,776	101%
<i>Development Expenditure</i>	191,144	101,289	53%	47,786	71,283	149%
Domestic Development	191,144	82,102	43%	47,786	71,283	149%
Donor Development	0	19,187		0	0	
Total Expenditure	3,475,135	2,705,961	78%	868,784	941,921	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		108,967	57%			
Domestic Development		108,967	57%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		108,967	3%			

The department received shs.927,270,000=, during the period representing 107% of the departmental budget translating into 81% of the quarterly plan. there was overperformance in PHC salaries at 107% due to underbudgeting, PHC Development performed at 141% due to over release by the centre, multisectoral transfers over performed at 206% due to reallocations made in the sub sector, local revenue under performed at 82% due to renovations in Nakaseke District Hospital private wing which are on going causing disruptions and capacity of the wing. Total Expenditure was 108% of the revenue received translating into 78% cumulative outturn, the extra 1% expenditure in Q3 was from B/F from Q2, leaving 3% unspent.

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

The unspent balance of shs.108,966,388. is for electricity installations and wiring at the DHOs office its not yet started due to lengthy procurement process and Renovations of Kapeeka HCIII and Wakyato HCIII construction in progress

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 569 Nakaseke District**2014/15 Quarter 3****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	108181306	54090654
Value of health supplies and medicines delivered to health facilities by NMS	108181306	54090654
%age of approved posts filled with trained health workers	58	58
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9600	8065
No. and proportion of deliveries in the District/General hospitals	3000	1949
Number of total outpatients that visited the District/ General Hospital(s).	191100	141986
Number of inpatients that visited the NGO hospital facility	7800	5263
No. and proportion of deliveries conducted in NGO hospitals facilities.	2400	1715
Number of outpatients that visited the NGO hospital facility	29856	21335
Number of outpatients that visited the NGO Basic health facilities	4800	3242
Number of inpatients that visited the NGO Basic health facilities	1500	821
No. and proportion of deliveries conducted in the NGO Basic health facilities	800	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	813
Number of trained health workers in health centers	307	364
No. of trained health related training sessions held.	8	2
Number of outpatients that visited the Govt. health facilities.	146976	31841
Number of inpatients that visited the Govt. health facilities.	8500	5979
No. and proportion of deliveries conducted in the Govt. health facilities	1000	162
%age of approved posts filled with qualified health workers	68	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60
No. of children immunized with Pentavalent vaccine	8000	4582
No of healthcentres rehabilitated		2
No of healthcentres rehabilitated (PRDP)		2
No of OPD and other wards constructed		1
No of OPD and other wards rehabilitated		1
Function Cost (US\$ '000)	3,475,135	2,705,961
Cost of Workplan (US\$ '000):	3,475,135	2,705,961

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

1 supervision report produced ,

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

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

Vote: 569 Nakaseke District

2014/15 Quarter 3

Workplan 5: Health

1 report on 21 Health units supervised on ;1 reports on Human resource performance against indicators, Drugs/supplies utilisation as per targets, Drug stock outs, HMIS performance, Cold chain kept in good condition, 2 reports on the following; PMTCT utilisation in the health facilities, Deliveries in Health facilities, ANC utilisation in HFS, Family planning utilisation, New techniques such as injection safety, TB reporting, treatment and referral and HIV positive attitude, 1 Report made on Mentorship and 1 support supervision report on Helping babies breath, 1 radio talk show conducted, office effectively run, 1 support supervision report made on SHCs. 1 Follow up With MOH on PHC fund not received by some Lower Health Centers of Semuto HCIV, Namusale HCII and Kirema HCIII, 1 report produced on , 1 accountability report on Funds transferred to Nakaseke District Hospital made, 1 quarterly report produced on inpatients served in Kiwoko Hospital in Nakaseke County, 3 monthly reports produced on HMIS (Data management)

-Routine Immunisation

-Community Nutrition

-Supervision of Lower Health Units by HCIV

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

Vote: 569 Nakaseke District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,000,482	5,993,339	75%	2,000,120	1,975,863	99%
Conditional Grant to Tertiary Salaries	532,907	248,343	47%	133,227	82,781	62%
Conditional Grant to Primary Salaries	4,490,371	3,523,324	78%	1,122,593	1,174,441	105%
Conditional Grant to Secondary Salaries	1,240,481	897,821	72%	310,120	299,274	97%
Conditional Grant to Primary Education	467,997	346,738	74%	116,999	113,055	97%
Conditional Grant to Secondary Education	687,520	513,939	75%	171,880	171,313	100%
Conditional transfers to School Inspection Grant	45,062	33,754	75%	11,266	11,255	100%
Conditional Transfers for Primary Teachers Colleges	420,573	316,575	75%	105,143	105,525	100%
Locally Raised Revenues	23,671	45,884	194%	5,918	0	0%
Other Transfers from Central Government	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	18,605	6,009	32%	4,651	1,130	24%
District Unconditional Grant - Non Wage	11,250	8,085	72%	2,813	2,800	100%
Transfer of District Unconditional Grant - Wage	52,044	42,868	82%	13,011	14,289	110%
<i>Development Revenues</i>	747,708	591,455	79%	186,927	247,789	133%
Conditional Grant to SFG	685,372	585,055	85%	171,343	242,369	141%
LGMSD (Former LGDP)	28,000	0	0%	7,000	0	0%
Multi-Sectoral Transfers to LLGs	34,336	6,399	19%	8,584	5,419	63%
Total Revenues	8,748,189	6,584,793	75%	2,187,047	2,223,652	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,000,481	5,993,339	75%	2,000,120	1,993,001	100%
Wage	6,315,803	4,712,655	75%	1,578,951	1,571,085	100%
Non Wage	1,684,678	1,280,684	76%	421,170	421,916	100%
<i>Development Expenditure</i>	747,708	131,636	18%	186,927	63,423	34%
Domestic Development	747,708	131,636	18%	186,927	63,423	34%
Donor Development	0	0		0	0	
Total Expenditure	8,748,189	6,124,975	70%	2,187,047	2,056,423	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		459,818	61%			
Domestic Development		459,818	61%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		459,818	5%			

The department received shs.2,223,652,000=. during the period representing 102% of the departmental budget translating into 75% cumulative outturn. there was no release to Local revenue as it performed at 189% in Q2 which was over the plan, primary teachers salaries at 105% and district wage at 110% due to under budgeting, SFG performed at 141% due to over release by the centre. Expenditure was 94% of the revenue received, translating into 70% cumulative expenditure, leaving 5% unspent.

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

shs.459,818,198 was unspent due to lengthy procurement process but it for construction of Ngoma seed senior secondary and Kinyogoga Seed secondary dormitories whose construction works in progress

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 569 Nakaseke District**2014/15 Quarter 3****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	932	932
No. of qualified primary teachers	932	932
No. of pupils enrolled in UPE	44802	42080
No. of student drop-outs	60	49
No. of Students passing in grade one	250	0
No. of pupils sitting PLE	4200	4097
No. of classrooms constructed in UPE	6	3
No. of latrine stances constructed	10	4
No. of teacher houses constructed	3	0
Function Cost (US\$ '000)	5,434,596	3,950,080
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	140	142
No. of students passing O level	800	0
No. of students sitting O level	1000	1032
No. of students enrolled in USE	4120	4807
No. of classrooms constructed in USE	1	1
Function Cost (US\$ '000)	1,901,448	1,434,693
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	60	60
No. of students in tertiary education	820	820
Function Cost (US\$ '000)	849,483	564,918
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	230	113
No. of secondary schools inspected in quarter	38	38
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	562,662	175,285
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,748,189	6,124,975

932 Departmental staff remunerated,,2 reports produced on Monitoring and Supervision done in 113 Government Aided Primary Schools in the following LLGs;
 Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C,Kinyogoga S/C, Kasangombe S/C,Semuto T.C,Kitto Sub-county,Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.1 report produced on Monitoring and Supervision done in 113 Government Aided Primary Schools,1 Report produced on PLE supervision and Monitoring,1 quarterly report on UPE In 113 Government Aided Primary Schools,-6 Departmental Staff Salaries and Departmental activities well coordinated.1 report produced on Monitoring/field visits by Political Leaders i.e Sectoral Committee
 1report/1set of minutes produced on Administrative Managerial meetings held with Headteachers, CCTs, Deputies.

Vote: 569 Nakaseke District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,186,894	1,214,530	102%	278,434	373,643	134%
Locally Raised Revenues	11,266	12,363	110%	2,816	901	32%
Unspent balances – Other Government Transfers		220		0	0	
Other Transfers from Central Government	1,036,152	736,077	71%	240,748	181,422	75%
Multi-Sectoral Transfers to LLGs	70,357	401,817	571%	17,589	169,970	966%
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	64,053	127%	12,562	21,351	170%
<i>Development Revenues</i>	108,635	43,908	40%	22,159	20,680	93%
Other Transfers from Central Government	20,000	10,000	50%	0	0	
Multi-Sectoral Transfers to LLGs	88,635	33,908	38%	22,159	20,680	93%
Total Revenues	1,295,529	1,258,438	97%	300,592	394,323	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,186,894	1,213,161	102%	278,434	377,154	135%
Wage	67,697	128,096	189%	16,924	40,520	239%
Non Wage	1,119,197	1,085,065	97%	261,510	336,634	129%
<i>Development Expenditure</i>	108,635	43,908	40%	22,159	20,680	93%
Domestic Development	108,635	43,908	40%	22,159	20,680	93%
Donor Development	0	0		0	0	
Total Expenditure	1,295,529	1,257,069	97%	300,592	397,834	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,369	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,369	0%			

The department received shs.394,323,000=, during the period representing 131% of the departmental budget translating into 97% cumulative outturn. Mutisectoral transfers and wages revenues performed at 966% and 170% translating into 571% and 127% respectively due to under budgeting. Total Expenditure was 132% of the revenue received translating into 97% cumulative outturn, leaving shs.1,368,164= which is close to 0% unspent.

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

Shs1,368,164= was to cater for road gang headmen whose appointment letters had some errors which had to be corrected before effecting payment

(ii) Highlights of Physical Performance

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

Vote: 569 Nakaseke District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	18	18
Length in Km of Urban unpaved roads routinely maintained	100	69
Length in Km of Urban unpaved roads periodically maintained	28	18
Length in Km of District roads routinely maintained	316	250
Length in Km of District roads periodically maintained	16	16
Function Cost (US\$ '000)	1,284,263	1,245,335
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	11,266	11,734
Cost of Workplan (US\$ '000):	1,295,529	1,257,069

7 Departmental staff remunerated, 1 quarterly report/Minutes produced on Quarterly review meetings, 1 supervision report produced on :-10 Routine Maintenance Gangs supervised and 1 periodic maintenance Works supervised,

1 Vehicle, 3 motor cycles and 2 Road equipment kept in good condition, [Serugooti Road (0.35 km), Kayondo Road (0.9 km), Semuto-Buwazzi-Kikondo road (3.5 km), Lwanga Road road (0.5 km), Kiyaga Road (0.2 km), Kanyiga Street (0.35 km), Sebbowa (1.1 km), Mastulah (0.3 km), Mukalazi (0.5 km), Serubogo (0.4 km), Semuto C/U (0.9 km), Mukiibi (0.9 km), Nakinda (0.2 km), Maseruka (0.45 km) Muwanga (0.25 km), Kikondo-Nsaka-Lule road (2.4 km) & Nsaka - Gomotoka road (1.2 km), Luboowa lane (0.2 km), Walusimbi lane (0.3 km), Serubogo (0.4 km), Senkindu (0.2 km), Kijaguzo-Mugomola (2 km), Sirisa-Kijaguzo (0.5 km), Semambya (0.2 km), Bisaso (0.6 km), Vitali (0.6 km), Kazibwe (0.3 km), Market St (0.4 km), Sula (0.2 km), Kijjukizo (0.2 km) & Seddunga (0.2 km)) roads in Semuto TC]; [Nakafu-Kitanswa (3 km) & Sebuufu-Kitanswa (1.5 km, Nakaseke PTC Road (3 km), Namilali-Mazzi Road (1 km), Lufula road (1 km), Nakaseke-Kiteredde (3 km), Nakaseke Telecentre (1 km), Mwagalwa (2 km), Church (1 km), Masembe (1.5 km) & Nanoga road (0.5 km) roads 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 in Kiwoko TC and [Kiruli (0.4 km), Kikubo lane (0.3 km), Ngoma TC (0.4 km), Mahooro St (0.4 km), Market lane (0.3 km), Mugenyi (7.3 km), Kanuma (0.9 km), Katereba (0.4 km) Ngoma Parish (0.8 km), Kafumbe (1.3 km) & Kadima (2 km) roads in Ngoma TC. Mechanised routine maintenance of 5.9 km for the following roads: Ssebuufu (1 km) & Nakafu-Kitanswa (3 km) roads in Nakaseke TC and Kiruli (1 km), Kikomera (0.5 km), Gomero (2 km), Kololo (1 km) and Catholic Church road (0.8 km) in Ngoma TC. 1.5 km out of the 3.7 km of Nakaseke-Butalangu Central Business roads, 0.1 km along Kigozi-Kasambya (1.5 km), Musoke-Kiwoko (1 km) and 0.1 km along Ssebbowa (1 km), a total of 1.3 km in Nakaseke Town Council], 0.2 km along Mayambala-Mustapher (0.3 km), Kalina (0.3 km), 1.2 km along SDA-Kambugu (1.5 km), a total of 1.7 km in Semuto Town Council]; 2 km along Katatulwa-Kyankodwa (7 km) in Ngoma TC and 0.9 km along Kabulwa (3 km) in kiwoko TC. Removal of 8 bottlenecks (bnks) on the following urban Roads: 2 bnks on Koomu road (3.8 km) in Nakaseke-Butalangu TC, 1 bnk on Kisegerwa (1 km) and a total of 5 bnks on Kiwoko roads: 3 on Kabulwa (3 km) and 2 on Kiwoko SSS-Maranatha road (1.5 km), 144.6 km under the labour-based maintenance on any of the following roads: Kalagala-Semuto-Kalege (22.8 km), Kiwoko-Kasambya (23 km), Kalagala-Kalagi-Mugenyi (10.4 km), Nakaseke-Kigegge-Kasambya road (11 km), Lugogo-Timuna (7.8 km), Kyamutakasa-Mijinja (6.6 km), 20 km along Kalagala-Kyamaweno-Kinyogoga road (33 km), Namilali-Katalekamese road (18.0 km), Lwesindizi-Kinoni-Lugogo road (24.8 km), Kaddunda-Kisimula road (4 km) Kololo-Kisimula-Konakilak road (11 km), Kasagga-Mugulu-Nkuzongere road (9.5 km), Namusaale-Lusanja road (8.2 km), 7 km along Lwesindizi-Kijjumba-Buwanku road (25 km)

Vote: 569 Nakaseke District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,400	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>	380,900	328,859	86%	95,225	150,909	158%
Conditional transfer for Rural Water	355,900	303,807	85%	88,975	125,858	141%
LGMSD (Former LGDP)	25,000	25,051	100%	6,250	25,051	401%
Total Revenues	429,300	345,359	80%	107,325	156,409	146%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,400	11,000	23%	12,100	5,500	45%
Wage	0	0		0	0	
Non Wage	48,400	11,000	23%	12,100	5,500	45%
<i>Development Expenditure</i>	380,900	171,435	45%	95,225	67,524	71%
Domestic Development	380,900	171,435	45%	95,225	67,524	71%
Donor Development	0	0		0	0	
Total Expenditure	429,300	182,435	42%	107,325	73,024	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,500	11%			
<i>Development Balances</i>		157,424	41%			
Domestic Development		157,424	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		162,924	38%			

The department received shs.156,409,000=, during the period representing 146% of the departmental quarterly budget translating into 80% cumulative outturn. Multisectoral transfers however registered 0% as no funds has been realised for the sector, rural water over performed at 141% and LGMSD at 401% due to the request by CAO to Mofoed to release more money as the district had rescheduled its workplan in the same fields. Total Expenditure was 68% of the planned revenue translating into 42% ,leaving shs.162,924,000= unspent which is 38%.

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

Pending activities where the money had not been requested for in time e.g 5,500,000/= for sanitation week activities by DHI, 156,905,000/= as part payment for Drilling of 14 Deep Boreholes by Contractor & Consultant and 519,000/= for latrine retention.

(ii) Highlights of Physical Performance

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

Vote: 569 Nakaseke District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	16
No. of water points tested for quality	40	30
No. of District Water Supply and Sanitation Coordination Meetings	8	5
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1
No. of water points rehabilitated	23	20
No. of water and Sanitation promotional events undertaken	75	47
No. of water user committees formed.	14	0
No. Of Water User Committee members trained	14	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	14	0
No. of deep boreholes rehabilitated	1	1
Function Cost (US\$ '000)	402,900	182,435
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	26,400	0
Cost of Workplan (US\$ '000):	429,300	182,435

Registered a 93% success rate on deep borehole drilling. One deep borehole repaired after over two years of downtime. Supported twenty-three communities with pipes & rods where seven deep boreholes that were completely down eventually resumed operation. Overall, the district average safe water coverage increased by 3% points to 83% while the functionality rate also improved by 2% points to 87%.

Vote: 569 Nakaseke District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	134,494	122,827	91%	35,124	40,373	115%
Conditional Grant to District Natural Res. - Wetlands (6,055	4,542	75%	3,014	1,514	50%
Locally Raised Revenues	16,508	19,606	119%	4,127	8,343	202%
Other Transfers from Central Government	34,715	0	0%	8,679	0	0%
Multi-Sectoral Transfers to LLGs		47,239		0	15,684	
District Unconditional Grant - Non Wage	15,854	6,946	44%	3,964	0	0%
Transfer of District Unconditional Grant - Wage	61,362	44,494	73%	15,340	14,831	97%
<i>Development Revenues</i>	25,714	2,365	9%	6,428	0	0%
LGMSD (Former LGDP)	14,500	1,085	7%	3,625	0	0%
Locally Raised Revenues		1,280		0	0	
Other Transfers from Central Government	9,723	0	0%	2,431	0	0%
Multi-Sectoral Transfers to LLGs	1,491	0	0%	373	0	0%
Total Revenues	160,208	125,192	78%	41,552	40,373	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	134,494	113,394	84%	33,624	35,016	104%
Wage	61,362	83,717	136%	15,340	27,906	182%
Non Wage	73,132	29,676	41%	18,283	7,111	39%
<i>Development Expenditure</i>	25,714	2,365	9%	7,929	0	0%
Domestic Development	25,714	2,365	9%	7,929	0	0%
Donor Development	0	0		0	0	
Total Expenditure	160,208	115,759	72%	41,552	35,016	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,434	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,434	6%			

The department received shs.40,373,000= during the period representing 97% of the departmental budget translating into 78% cumulative outturn. Local revenue at 202% translating into 119% was due to over release at once instead of quarterly local revenue meant to cater for the District tree nursery bed, the district non wage performed at 0% as compensation for the over release in local revenue. Other government transfers performed at 0% due to the closure of DLSP Program. LGMSD had no release as the project screening program had not started and money had not been requested for by the department. District wage at 97% translating into 73% was due to over budgeting. And non wage at 97% was compensated with local revenue over release. Total Expenditure was 84% of the revenue received translating into 72%, leaving atleast 6% unspent

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

The unspent funds shs.9,434,000= were rolled over to the next quarter for tree nursery management.

(ii) Highlights of Physical Performance

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

Vote: 569 Nakaseke District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	20	5
Number of people (Men and Women) participating in tree planting days	55	0
No. of monitoring and compliance surveys/inspections undertaken	12	1
No. of Water Shed Management Committees formulated	1	1
No. of Wetland Action Plans and regulations developed	1	1
No. of monitoring and compliance surveys undertaken	10	3
Function Cost (US\$ '000)	160,208	115,759
Cost of Workplan (US\$ '000):	160,208	115,759

During the quarter 10 staff members were paid their salaries; In the tree nursery 7000 seedlings of pine, 1000 seedlings of maesopsis and 15000 seedlings of terminalia were ready for planting out. 10,000 seedlings of eucalyptus had been pricked out. One action planning workshop was conducted in Ngoma subcounty and one wetland action plan was made. One workshop was conducted for the District environment committee and the District Executive on climate change and environment issues. The District Physical planning Committee sat and 3 building plans were approved.

Vote: 569 Nakaseke District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	132,853	152,823	115%	33,213	44,165	133%
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	3,571	128%	699	0	0%
Other Transfers from Central Government		3,472		0	0	
Multi-Sectoral Transfers to LLGs	1,900	38,822	2043%	475	12,649	2663%
District Unconditional Grant - Non Wage	11,330	12,410	110%	2,832	0	0%
Transfer of District Unconditional Grant - Wage	56,956	49,641	87%	14,239	16,547	116%
<i>Development Revenues</i>	115,827	69,236	60%	28,957	14,996	52%
LGMSD (Former LGDP)	6,185	18,169	294%	1,546	0	0%
Other Transfers from Central Government	53,981	0	0%	13,495	0	0%
Multi-Sectoral Transfers to LLGs	55,662	51,067	92%	13,916	14,996	108%
Total Revenues	248,680	222,059	89%	62,170	59,162	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	132,853	142,523	107%	33,213	42,171	127%
Wage	56,956	71,300	125%	14,239	23,767	167%
Non Wage	75,897	71,223	94%	18,974	18,404	97%
<i>Development Expenditure</i>	115,827	69,236	60%	28,957	19,808	68%
Domestic Development	115,827	69,236	60%	28,957	19,808	68%
Donor Development	0	0		0	0	
Total Expenditure	248,680	211,759	85%	62,170	61,979	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,301	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,300	4%			

The department received shs.59,162,000=. during the period representing 95% of the departmental budget translating into 89% cumulative outturn. Multisectoral transfers at 2663% recurrent and 108% development translating into % and 92% respectively is due to poor budgeting at LLGs. Total Expenditure was 100% of the revenue received translating into 85% cumulative outturn, the extra 5% is from balance brought forward leaving 4% unspent. wages over performed at 167% due to under budgeting

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

shs.10,300,155= was unspent, it was from PWDs special grant and CDD grant for Town Councils whose beneficiaries proposals were not yet submitted by the respective group in order to access funding

(ii) Highlights of Physical Performance

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

Vote: 569 Nakaseke District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of women councils supported	4	3
No. of children settled	4	0
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	2400	12000
No. of children cases (Juveniles) handled and settled	20	7
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	4	3
Function Cost (UShs '000)	248,680	211,759
Cost of Workplan (UShs '000):	248,680	211,759

15 Community department staff Remunerated

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

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

Office machinery and equipments kept running

2 reports produced on 2 courts attended; 3 Children represented in court

2. 1 Court supervised (Kiwoko)

3 Reports produced on CSOs.

Vote: 569 Nakaseke District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	55,243	37,872	69%	15,458	12,646	82%
Conditional Grant to PAF monitoring	13,297	4,408	33%	4,972	1,708	34%
Locally Raised Revenues	5,585	6,325	113%	1,396	3,075	220%
Multi-Sectoral Transfers to LLGs		3,142		0	300	
District Unconditional Grant - Non Wage	6,104	1,309	21%	1,526	0	0%
Transfer of District Unconditional Grant - Wage	30,257	22,689	75%	7,564	7,563	100%
<i>Development Revenues</i>	49,232	32,484	66%	12,308	0	0%
LGMSD (Former LGDP)	15,386	8,591	56%	3,846	0	0%
Other Transfers from Central Government	33,846	23,893	71%	8,462	0	0%
Total Revenues	104,475	70,356	67%	27,766	12,646	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,243	37,872	69%	15,458	12,646	82%
Wage	27,149	22,689	84%	6,787	7,563	111%
Non Wage	28,094	15,183	54%	8,670	5,083	59%
<i>Development Expenditure</i>	49,232	32,484	66%	12,308	0	0%
Domestic Development	49,232	32,484	66%	12,308	0	0%
Donor Development	0	0		0	0	
Total Expenditure	104,475	70,356	67%	27,766	12,646	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The unit received shs.12,646,000=, during the period representing 46% of the departmental budget translating into 67% cumulative outturn. There was over realisation on local revenue by 120% translating into 113% cumulative outturn due to repair of motorvehicle which brokedown and had not been planned. unconditional grant non wage had 0% due to over release in local revenue. It was to compensate for the local revenue over release during the period . Expenditure was 46% just like the revenue received translating into 67% cumulative expenditure, leaving 0% unspent;

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

No unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	104,475	70,356
Cost of Workplan (UShs '000):	104,475	70,356

-1 Monitoring and supervision report produced

-3 sets of DTPC Meetings produced -1 District

Vote: 569 Nakaseke District

2014/15 Quarter 3

Workplan 10: Planning

development plan produced -1 report produced on the New assessment Tool under LOGICS implemented-Support to Birth and Death registration district wide.

Vote: 569 Nakaseke District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	84,345	97,810	116%	21,086	27,354	130%
Conditional Grant to PAF monitoring	7,400	4,640	63%	1,850	1,640	89%
Locally Raised Revenues	14,965	27,471	184%	3,741	5,690	152%
Multi-Sectoral Transfers to LLGs	35,374	50,883	144%	8,844	16,175	183%
District Unconditional Grant - Non Wage	12,411	3,271	26%	3,103	0	0%
Transfer of District Unconditional Grant - Wage	14,195	11,545	81%	3,549	3,848	108%
Total Revenues	84,345	97,810	116%	21,086	27,354	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,345	97,810	116%	21,086	27,354	130%
Wage	14,195	44,630	314%	3,549	14,848	418%
Non Wage	70,150	53,180	76%	17,538	12,506	71%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	84,345	97,810	116%	21,086	27,354	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,000	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Audit section received shs.27,354,000=. during the period representing 130% of the departmental budget translating into 116% cumulative outturn. There was over realisation on local revenue by 52% translating into 71% cumulative outturn due to NAADS activities not planned for under the new system but Audit section has to verify deliveries wages performed at 108% and multisectoral transfers at 183% due to under budgeting. Multisectoral transfers performed at 183% due to underbudgeting and wages performed at 108% due to under budgeting. Expenditure in Q3 was 130% translating into 116% cumulative outturn just like the revenue received, wage expenditure at 418% was due to under budgeting, leaving 0% unspent;

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

There is no unspent balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	130	92
Date of submitting Quarterly Internal Audit Reports		15-04-2015
<i>Function Cost (UShs '000)</i>	84,345	97,810
Cost of Workplan (UShs '000):	84,345	97,810

-7 staff emunerated

- Department motor cycle kept running

-1 Audit report produced for Audited 10 Sub-counties ,

Vote: 569 Nakaseke District

2014/15 Quarter 3

Workplan 11: Internal Audit

and 7 sectors at the Headquarter 1st quarter 2014/15.

and Audited capitation grant in selected secondary schools in the District.

-22reports produced on the Inspected deriveries supplied in the District for example Agric-NAADS. Inputs,Drugs and Animals.-Inspected Civil works carried out in the District,.Attended LOGIA workshop at moroto.

Vote: 569 Nakaseke District

2014/15 Quarter 3

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

Non Standard Outputs:	-Departmental Staff remunerated 1 report produced on coordination of the 11 Departments, 2 Reports produced on 2 Local & national functions held , District Legally represented, Subscription to ULGA made, 4 reports produced on Distr	-120 Departmental Staff remunerated,-1 Reports produced on 1 Local & national functions held in Soroti 26th january,2015 Liberation day, hosting of the president on the launch of Bukatira P/S -1 report produced on coordination of the 11 Department, Distri
General Staff Salaries		93,579
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		244
Welfare and Entertainment		3,110
Printing, Stationery, Photocopying and Binding		150
Small Office Equipment		0
Bank Charges and other Bank related costs		261
Subscriptions		0
Telecommunications		280
Electricity		0
General Supply of Goods and Services		42,267
Consultancy Services- Short term		0
Travel inland		104,835
Travel abroad		0
Carriage, Haulage, Freight and transport hire		0
Wage Rec't:	278,531	93,579
Non Wage Rec't:	34,172	151,146
Domestic Dev't:	4,008	
Donor Dev't:		
Total	316,711	244,725

Output: Human Resource Management

Non Standard Outputs:	1quarterly report produced on the management of the district pay roll - 1 report produced on the management of Staff Recruitment ,retention of all staff & staff exit, - 1 report produced on staff motivation,medication and burial a	3 monthly reports produced on the Processing of salaries at the MOFPED Kampala,Medical assistance to SAS/Kito SC muzira moses
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Welfare and Entertainment	0
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Vote: 569 Nakaseke District**2014/15 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)
1a. Administration		
Telecommunications		0
Travel inland		6,030
Medical expenses (To general Public)		2,000
Incapacity, death benefits and funeral expenses		0
Wage Rec't:		
Non Wage Rec't:	6,150	8,030
Domestic Dev't:		
Donor Dev't:		
Total	6,150	8,030
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (1 progress report produced on Career Development for SAA Career Development for SAS Refresher in Records Management for all Heads of Department, sections and records staff Performance improvement skills for all District Elected leaders Performance improvement skills for support staff, Bridging gaps identified in assessment Training accounts assistant in charge stores)	1 (1 progress report produced on needs Assessment in lower local governments -1 report produced on training on performance agreement and performance assessment to all heads of departments, 10 senior Assistant secretaries and 5 town clerks, 113 for primary and 13 secondary Headteachers and 23 Health Centres in charges)
Availability and implementation of LG capacity building policy and plan	No (Nil)	no (nil)
Non Standard Outputs:	nil	nil
Workshops and Seminars		8,367
Staff Training		0
Bank Charges and other Bank related costs		123
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	10,353	8,490
Donor Dev't:		
Total	10,353	8,490
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	15 (1 field report produced from Ngoma S/County, Nakaseke S/County, Kinyogoga S/County, Wakyato S/County, Kikamulo S/County, Kasangombe S/County, Kapeeka S/County, Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C, Semuto T.C. Kiwoko T.C, Ngoma T.C)	75 (1 field report produced on monitoring of LLGS programs for Q1 and Q2 2014/15FY from Ngoma S/County, Nakaseke S/County, Kinyogoga S/County, Wakyato S/County, Kikamulo S/County, Kasangombe S/County, Kapeeka S/County, Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C, Semuto T.C. Kiwoko T.C, Ngoma T.C)
Non Standard Outputs:	NA	na
Welfare and Entertainment		0

Vote: 569 Nakaseke District**2014/15 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)
1a. Administration		
Telecommunications		0
Travel inland		1,860
Wage Rec't:		
Non Wage Rec't:	4,250	1,860
Domestic Dev't:		
Donor Dev't:		
Total	4,250	1,860
Output: Public Information Dissemination		
Non Standard Outputs:	-2 reports produced on 2 District functions covered -1 district website Updated -1 report on 1 Radio Talkshows held,	-1 report produced on coverage of Yumbe district production department visit /study tour to the Nakaseke District -Office activities coordinated
Advertising and Public Relations		300
Travel inland		400
Wage Rec't:		
Non Wage Rec't:	3,553	700
Domestic Dev't:		
Donor Dev't:		
Total	3,553	700
Output: Office Support services		
Non Standard Outputs:	1 report produced on Office management	1 report produced on Office management and office kept functioning
Travel inland		945
Wage Rec't:		
Non Wage Rec't:	1,080	945
Domestic Dev't:		
Donor Dev't:		
Total	1,080	945
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (1report produced on the District Headquarters office Buildings and compound maintenance)	1 (1report produced on the District Headquarters office Buildings and compound maintenance)
No. of monitoring reports generated	1 (At the District Hqtrs and LLGs)	1 (At the District Hqtrs and LLGs)
Non Standard Outputs:	1 Departmental vehicle kept in a running state	1 Departmental vehicle kept in a running state
Travel inland		55
Fuel, Lubricants and Oils		1,258

Vote: 569 Nakaseke District**2014/15 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)
1a. Administration		
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	5,320	1,313
Domestic Dev't:		
Donor Dev't:		
Total	5,320	1,313
Output: Local Policing		
Non Standard Outputs:	Police Activities in the District supported and facilitated	nil
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0
Output: Records Management		
Non Standard Outputs:	1 report produced on Filing, file census, data bank maintenance & delivery of mails	nil
Postage and Courier		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0
Output: Information collection and management		
Non Standard Outputs:	1 report on Press Coverage of the District functions & Council	1 report produced on the coverage of district council function on the 26th february 2015
Telecommunications		10
Travel inland		450
Wage Rec't:		
Non Wage Rec't:	515	460

Vote: 569 Nakaseke District**2014/15 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)
1a. Administration		
Domestic Dev't:		
Donor Dev't:		
Total	515	460
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	1-Namusale -Lusanja Road Rehabilitated 2-Kalagala Health Centre II constructed 3-75 Cows supplied to semuto TC,Semuto SC, and Kapeeka SC	1 report produced on monitoring of LRDP activities -Kasangombe SC Hqtrs construction using Hydrofoam brick technology paid -Transfers to LLGs carriedout i.e Kikamulo SC with 30 Heifers,Construction of water point dams in Wakyato SC-1 and Kito SC-1
Non Residential buildings (Depreciation)		118,333
Other Structures		20,000
Cultivated Assets		58,118
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	76,147	196,451
Donor Dev't:		0
Total	76,147	196,451

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(Not applicable)	28-march-2015 (1 report produced on the Coordinators office kept functional, 3 Monthly reports on VAT submission to URA produced, CBOs certificates printed and in place, 1 motorvehicle maintained and in running condition,)
Non Standard Outputs:	-3 Finance committee reports produced & sub-counties monitored. -Department Vehicle in good condition -Depaertmental Promptly remunerated (salaries paid (by 28th of every month)	-3 Finance committee reports produced & sub-counties monitored. -Department Vehicle in good condition -Depaertmental Promptly remunerated (salaries paid (by 28th of every month)
General Supply of Goods and Services		15,376
General Staff Salaries		35,400
Allowances		0
Commissions and related charges		0
Welfare and Entertainment		0

Vote: 569 Nakaseke District**2014/15 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)
2. Finance		
Printing, Stationery, Photocopying and Binding		3,500
Bank Charges and other Bank related costs		181
Rates		0
Other Utilities- (fuel, gas, firewood, charcoal)		150
Taxes on (Professional) Services		20,383
Travel inland		3,181
Maintenance - Vehicles		1,080
Tax Account		0
Wage Rec't:	30,858	35,400
Non Wage Rec't:	28,685	43,851
Domestic Dev't:		
Donor Dev't:		
Total	59,543	79,251
Output: Revenue Management and Collection Services		
Value of Hotel Tax Collected	(N/A)	350000 (Collected from Ngoma TC ,Semuto TC and Kiwoko TC)
Value of LG service tax collection	(N/A)	158750 (2 LG Service tax performance reports produced on the Collection From District Civil Servants and other private employees)
Value of Other Local Revenue Collections	151838846 (1 Revenue collection reports produced at the District Head Quarters and all district sub-offices i.e Kapeeka Sub-County, Semuto sub-county, Kinyogoga Sub-county, Wakyato Sub-county, Ngoma Sub-county, Kinoni Sub-county, Kitto Sub-county, Kikamulo Sub-County, Nakaseke Sub-county and Kinyogoga Sub-county.)	103138729 (3 monthly Revenue collection reports produced at the District Head Quarters and all district sub-offices i.e Kapeeka Sub-County, Semuto sub-county, Kinyogoga Sub-county, Wakyato Sub-county, Ngoma Sub-county, Kinoni Sub-county, Kitto Sub-county, Kikamulo Sub-County, Nakaseke Sub-county and Kinyogoga Sub-county.)
Non Standard Outputs:	- 1 report produced on Mobilisation, supervision & revenue review meetings held.	nil
Allowances		0
Commissions and related charges		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		800
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	11,531	800
Domestic Dev't:		
Donor Dev't:		
Total	11,531	800
Output: Budgeting and Planning Services		

Vote: 569 Nakaseke District**2014/15 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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2. Finance

Date for presenting draft Budget and Annual workplan to the Council	(N/A)	28-march-2015 (1 consolidated approved budget and workplans submitted to MoFPED)
Date of Approval of the Annual Workplan to the Council	(N/A)	28-march-2015 (1 consolidated approved budget and workplans submitted to MoFPED)
Non Standard Outputs:	1 report produced on District Budget Monitoring & Cash Limits Issued to Departments.	1 report produced on District Budget Monitoring & Cash Limits Issued to Departments.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,851
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,245	1,851
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,245	1,851

Output: LG Expenditure mangement Services

Non Standard Outputs:	1-2 Timely financial statements/reports produced (Monthly, Quarterly) at District & sub-county level . 2.1 Report produced on Improved adherence to FAR,2007 & PFAA,2003 at subcounty level (improved reporting & accountability)	1-2 Timely financial statements/reports produced (Monthly, Quarterly) at District & sub-county level . 2.1 Report produced on Improved adherence to FAR,2007 & PFAA,2003 at subcounty level (improved reporting & accountability) through closure of books a
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		6,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,895	6,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,895	6,800

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	15-oct-2014 (nil)
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Vote: 569 Nakaseke District**2014/15 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)
2. Finance		
Non Standard Outputs:	Preparation & Submission accountability Statements for PAF,LGDP to MoFPED,PPDA & MoLG done.	Preparation & Submission accountability Statements for PAF,LGDP to MoFPED,PPDA & MoLG done.
	Preparation of quarterly progress reports & workplans/budget requests	Preparation of quarterly progress reports & workplans/budget requests
	-Collected payroll schedules from UCS , collection of cash releases & release schedule	-Collected payroll schedules from UCS , collection of cash releases & release schedule
Travel inland		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		800
Wage Rec't:		
Non Wage Rec't:	8,047	800
Domestic Dev't:		
Donor Dev't:		
Total	8,047	800

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

Non Standard Outputs:	5 staff remunerated	5 staff remunerated
	1 report produced on the operations of the 7 Sections in the department.	1 report produced on the operations of the 7 Sections in the department.
	Department staff motivated with Deaths and Incapacity matters handled	Political leaders motivated with burial contributions
	1 departmental Workplan and Budget document produce	
General Supply of Goods and Services		0
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		30
Small Office Equipment		0
Telecommunications		20
General Staff Salaries		17,397
Allowances		286
Travel inland		0

Vote: 569 Nakaseke District**2014/15 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)
3. Statutory Bodies		
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		170
<i>Incapacity, death benefits and funeral expenses</i>		4,590
<i>Wage Rec't:</i>	11,932	17,397
<i>Non Wage Rec't:</i>	8,001	5,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,933	22,643

Output: LG procurement management services

Non Standard Outputs:	2 Staff remunerated completed contract agreements signed for 170 Contracts awarded 2 sets of DCC minutes produced and submitted to the relevant offices.	2 Staff remunerated 1 report produced on completed contract agreements signed for 29 Contracts awarded 2 sets of DCC minutes produced and submitted to the relevant offices. 2 advertisements made
<i>Allowances</i>		165
<i>Advertising and Public Relations</i>		2,200
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		975
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		130
<i>Wage Rec't:</i>	4,312	0
<i>Non Wage Rec't:</i>	3,156	3,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,468	3,470

Output: LG staff recruitment services

Non Standard Outputs:	3 staff remunerated 1 quarterly reports on District Service Commission matters produced. 1 Report produced on the New staff recruited and existing ones confirmed in service. 1 Report produced on Contract, promotional, redesignation and disciplina	2 staff remunerated 1 quarterly report on District Service Commission matters produced. 1 Report produced on the 38 New staff recruited and 19 existing ones confirmed in service. 1 Report produced on Contract, promotional, redesignation and disci
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Vote: 569 Nakaseke District**2014/15 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)
3. Statutory Bodies		
<i>General Staff Salaries</i>		0
<i>Allowances</i>		3,050
<i>Advertising and Public Relations</i>		4,080
<i>Welfare and Entertainment</i>		315
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		40
<i>Travel inland</i>		80
<i>Fuel, Lubricants and Oils</i>		570
<i>Wage Rec't:</i>	10,713	0
<i>Non Wage Rec't:</i>	8,316	8,135
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,029	8,135
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	60 (1 Report produced on; 1-150 Land applications noted district-wide 2-150 Land applicants inspected district-wide 3-20 Leases extended to full term 4-50 Land transfers/subdivisions consented to/granted)	61 (1 Report produced on; 1-15 Land applications noted district-wide 2-42 Land applicants inspected district-wide 3-3 Leases extended to full term 4-1 Land transfers/subdivisions consented to/granted)
No. of Land board meetings	1 (Nakaseke District Hqtrs)	1 (Nakaseke District Hqtrs)
Non Standard Outputs:	District Land Board matters coordinated within and outside Nakaseke District	-1 report produced on the District Land Board matters coordinated within and outside Nakaseke District -1 Set of Minutes of the 1 District Land Board meeting produced
<i>Allowances</i>		2,400
<i>Welfare and Entertainment</i>		208
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Telecommunications</i>		40
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		81
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,148	2,979
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,148	2,979
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	20 (Nakaseke District and 15 LLGs)	0 (nil)

Vote: 569 Nakaseke District**2014/15 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)
3. Statutory Bodies		
No. of LG PAC reports discussed by Council	1 (at the District headquarters)	0 (nil)
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
Telecommunications		20
Travel inland		500
Fuel, Lubricants and Oils		202
Allowances		2,076
Welfare and Entertainment		198
Printing, Stationery, Photocopying and Binding		770
Wage Rec't:		
Non Wage Rec't:	3,726	3,766
Domestic Dev't:		
Donor Dev't:		
Total	3,726	3,766
Output: LG Political and executive oversight		

Non Standard Outputs:	3 meetings arranged and held.	21 Political leaders both at HLG and LLGs remunerated with salary and gratuity
	2 Relevant policies introduced and approved ones implemented	3 meetings arranged and held.
	11 Sector service delivery overseen and controlled	5 Relevant policies introduced and approved ones implemented
	1 vehicle maintained on the road	11 Sector service delivery overseen and controlled
		1 vehic
General Staff Salaries		26,769
Allowances		2,334
Workshops and Seminars		573
Welfare and Entertainment		1,893
Printing, Stationery, Photocopying and Binding		140
Telecommunications		220
Guard and Security services		0
Travel inland		2,190
Fuel, Lubricants and Oils		3,182
Maintenance - Vehicles		5,735

Vote: 569 Nakaseke District**2014/15 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)
3. Statutory Bodies		
<i>Donations</i>		0
<i>Wage Rec't:</i>	22,636	26,769
<i>Non Wage Rec't:</i>	30,369	16,267
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,005	43,036

Output: Standing Committees Services

Non Standard Outputs:	1 quarterly report produced on the Functionality of Business Committee, Council and Standing Committees overseen throughout the year. 2 sets of minutes on the 2 Business Committee meetings, 2 Council meetings & 6 report on the 6 Standing Committee's	1 quarterly report produced on the Functionality of Business Committee, Council and Standing Committees overseen 1 set of minutes on the 1 Business Committee meeting, 1 Council meetings & 8 sets of minutes 8 Standing Committees meetings held 1 rep	
<i>Allowances</i>			20,500
<i>Workshops and Seminars</i>			0
<i>Welfare and Entertainment</i>			2,924
<i>Printing, Stationery, Photocopying and Binding</i>			400
<i>Telecommunications</i>			145
<i>Travel inland</i>			2,162
<i>Fuel, Lubricants and Oils</i>			3,176
<i>Wage Rec't:</i>	0		
<i>Non Wage Rec't:</i>	17,378		29,307
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	17,378		29,307

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**

Non Standard Outputs:	Payment of District NAADS staff salaries and arrears at District Headquarters and LLGs paid payment of statutory employer's contribution to NSSF at the district Headquarter	Nil
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Vote: 569 Nakaseke District**2014/15 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)
4. Production and Marketing		
NAADS		0
Wage Rec't:	56,649	0
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	56,649	0
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		
Non Standard Outputs:	<p>15 reports produced on 15 Monitoring and supervision visits conducted in 10 Sub counties and 5 Town council</p> <p>1 report produced on 1 Review and planning meetings held for all staff</p> <p>3 reports produced on 3 Review and planning meetings held for head</p>	<p>7 Departmental staff remunerated</p> <p>Conducted 17 visits in:- Kinyogoga-5,Kapeeka-2,Semuto S/C-2,Kikamulo -2, Semuto T/C-1, Kiwoko T/C-1, Ngoma S/C-2, Ngoma T/C-2.</p> <p>3 meetings for HOS and 1 for all staff held</p> <p>Paid for collection of rainfall data at th</p>
General Staff Salaries		27,532
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		540
Small Office Equipment		0
Bank Charges and other Bank related costs		201
Telecommunications		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
General Supply of Goods and Services		9,546
Travel inland		7,880
Carriage, Haulage, Freight and transport hire		0
Maintenance - Vehicles		782
Transfers to Government Institutions		20,000
Wage Rec't:	45,204	27,532
Non Wage Rec't:	7,373	38,949
Domestic Dev't:	9,339	0
Donor Dev't:		
Total	61,916	66,481
Output: Crop disease control and marketing		
No. of Plant marketing facilities	4071 (1 report produced on 4071 Coffee plantlets,	0 (Nil)

Vote: 569 Nakaseke District**2014/15 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)
4. Production and Marketing		
constructed	procured and distributed to 37 house holds)	
Non Standard Outputs:	<p>1 report produced on the following</p> <p>1-Security enhanced at cassava multiplication site</p> <p>2- Inspection of Agro chemicals shops</p> <p>3-Crop Pests Disease controlled through plant clinics surveillance</p> <p>4-On farm demos established (Maize, beans, rice, soya beans</p>	<p>Inspected Maize seeds (Longe 7H) delivered under Operation Wealth Creation Initiative through the NAADS Programme. The seeds were of good quality and qualifying for planting.</p> <p>Completed weeding of cassava plus thinning. Funded by EAAPP.</p> <p>Trained Exten</p>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		1,297
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,489	1,297
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	6,489	1,297
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	1770 (1137 HC, 264 Goats and shoats and 369 pigs)	1668 (827 HC, 128 Goats and shoats and 713 pigs)
No of livestock by types using dips constructed	(na)	0 (N/A)
No. of livestock vaccinated	2000 (1 report produced from the following lower local Governments: Ngoma, Kinyogoga, Wakyato, Kinoni, Kito and Kapeeka Sub County)	43980 (In the Sub Counties of Kinoni, Ngoma, Wakyato and Kinyogoga)
Non Standard Outputs:	<p>1 report on made on Strengthening of animal check points in Kinyogoga, Ngoma, Semuto, Wakyato and Kikamulo Sub Counties.</p> <p>1 report made on Collection and diagnosis of livestock blood samples collected from heads of cattle (HC), goats and sheep from sub</p>	<p>Meat inspection done on 523 carcasses of cattle and 80 goats in Nakaseke, Kiwoko and Semuto T/Cs, Kapeeka and Kikamulo S/Cs</p> <p>Animal feed inspection was done in 5 shops in Nakaseke and Semuto T/Cs.</p> <p>Animal drugs inspected in 4 drugs shops in Ngoma T/C -</p>
<i>General Supply of Goods and Services</i>		2,574
<i>Travel inland</i>		2,718
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,183	5,292
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,183	5,292
Output: Vermin control services		
No. of parishes receiving anti-vermin services	0	0 (Nil)

Vote: 569 Nakaseke District**2014/15 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)
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4. Production and Marketing

Number of anti vermin operations executed quarterly	1 (Wakyato, Kikamulo Sub County and Nakaseke Butalangu Town Council)	0 (Nil)
Non Standard Outputs:	nil	Nil

Travel inland 0

Wage Rec't:

Non Wage Rec't: 175 0

Domestic Dev't:

Donor Dev't:

Total 175 **0**

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of businesses inspected for compliance to the law	0	0 (N/A)
No of awareness radio shows participated in	0	0 (N/A)
No of businesses issued with trade licenses	0	0 (N/A)
Non Standard Outputs:	Nil	Nil

Travel inland 0

Wage Rec't:

Non Wage Rec't: 375 0

Domestic Dev't:

Donor Dev't:

Total 375 **0**

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

Non Standard Outputs:	307 Health workers remunerated , 1 quarterly report produced on Quaterly review meeting held, report made on 1 Child -days Plus program carriedout, 3 monthly reports produced and submitted to MOH on Routine HMIS(Data management), -1 report made on 356	375 Health workers remunerated , 2 quarterly report produced on Quaterly review meeting held, 3 monthly reports produced and submitted to MOH on Routine HMIS(Data management), - 1 report produced delivery Monitored , 2 sets of minutes for DHT prod
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Vote: 569 Nakaseke District**2014/15 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)
5. Health		
General Staff Salaries		719,863
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		294
Telecommunications		0
Travel inland		6,157
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		4,222
Wage Rec't:	672,408	719,863
Non Wage Rec't:	6,759	10,673
Domestic Dev't:		
Donor Dev't:		0
Total	679,167	730,535
2. Lower Level Services		
Output: District Hospital Services (LLS.)		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2400 (Nakaseke Hospital)	3681 (This will be in Nakaseke District hospital. We receive monthly in patient reports 108 for those that received the service)
%age of approved posts filled with trained health workers	58 (1 accountability report on Funds transferred to Nakaseke District Hospital)	58 (1 accountability report on Funds transferred to Nakaseke District Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	47775 (Nakaseke Hospital)	45012 (Receiving monthly reports 105 from Nakaseke Hospital.)
No. and proportion of deliveries in the District/General hospitals	750 (Nakaseke Hospital)	551 (Nakaseke hospital and receiving 105 OPD reports from the hospital on a monthly basis.)
Non Standard Outputs:	1 report on Support supervision of Health service delivery done by DHT	1 report on Support supervision of Health service delivery done by DHT
LG Conditional grants		65,783
Wage Rec't:		0
Non Wage Rec't:	71,658	65,783
Domestic Dev't:		0
Donor Dev't:		0
Total	71,658	65,783
Output: NGO Hospital Services (LLS.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	600 (Number and proportion of deliveries in Kiwoko Hospital)	474 (3 monthly reports received from Kiwoko hospital, OPD reports 105)

Vote: 569 Nakaseke District**2014/15 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)
5. Health		
Number of inpatients that visited the NGO hospital facility	1950 (1 quarterly report produced on inpatients served in Kiwoko Hospital in Nakaseke County)	1305 (1 quarterly report 108 produced on inpatients served in Kiwoko Hospital in Nakaseke County)
Number of outpatients that visited the NGO hospital facility	7464 (Outpatients in Kiwoko Hospital)	6841 (Receiving 3 monthly OPD reports from Kiwoko hospital where the service is given)
Non Standard Outputs:	1 report on Support supervision of Health service delivery done by DHT	1 report on Support supervision of Health service delivery done by DHT.
<i>LG Conditional grants</i>		36,803
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,803	36,803
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	36,803	36,803

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	283 (283 Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII and Bukatira HC II in Nakaseke County)
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (deliveries in Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	0 (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	350 (inpatients Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	183 (183 inpatients from Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)
Number of outpatients that visited the NGO Basic health facilities	1200 (1 quarterly report on 4800 Outpatients served in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	962 (1 quarterly report on 962 Outpatients served in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)
Non Standard Outputs:	1 quarterly report on Support supervision of Health service delivery done by DHT	1 quarterly report on Support supervision of Health service delivery done by DHT
<i>LG Conditional grants</i>		2,871
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,871	2,871
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,871	2,871

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

No. of trained health related training sessions held.	2 (Nakaseke District DHO's office at the Hqtrs, Nakaseke Hospital, Kiwoko Hospital, Semuto HCIV, Ngoma HCIV and Kapeeka HCIII)	0 (NIL)
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Vote: 569 Nakaseke District

2014/15 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)
5. Health		
Number of trained health workers in health centers	307 (3 monthly reports produced on HMIS(Dtata management) -Routine Immunisation -Community Nutrition -Supervision of Lower Health Units by HCIV -Laboratory services -Maternal and Child health - Dental services -Surgery services -Community Health services)	364 (3 monthly reports produced on HMIS(Dtata management) -Routine Immunisation -Community Nutrition -Supervision of Lower Health Units by HCIV -Laboratory services -Maternal and Child health -Dental services -Surgery services - Community Health services)
Number of inpatients that visited the Govt. health facilities.	2125 (Inpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	1966 (1966 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. 3 inpatient reports from all the above facilities.)
No. and proportion of deliveries conducted in the Govt. health facilities	250 (All government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	162 (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)
%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)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (Throughout the 15 LLGs Communities)	60 (Throughout the 15 LLGs Communities)
No. of children immunized with Pentavalent vaccine	2000 (In all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	1462 (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 (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)	31841 (Outpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)
Non Standard Outputs:	1 quarterly report produced on Drugs and supplies in the District Monitored	1 quarterly report produced on Drugs and supplies in the District Monitored
LG Conditional grants		16,418
Wage Rec't:		0
Non Wage Rec't:	21,636	16,418
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	21,636	16,418

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 569 Nakaseke District**2014/15 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)
5. Health		
Non Standard Outputs:	phase 3 DHOs Office constructed at Butalangu District Headquarters	Final completion (wiring) of DHO's office constructed at Butalangu District Head quarters
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	0
<i>Donor Dev't:</i>		0
Total	25,000	0
Output: Other Capital		

Non Standard Outputs:	phase 3 Kalege HCIII OPD Section completed	nil
<i>Non Residential buildings (Depreciation)</i>		68,225
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,552	68,225
<i>Donor Dev't:</i>		0
Total	17,552	68,225

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 teachers paid salaries	932 (1 report produced on Monitoring and Supervision done in 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	932 (932 Departmental staff remunerated,,2 reports produced on Monitoring and Supervision done in 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
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.)
Non Standard Outputs:		1 report produced on registration of P.L.E 2015 Candidates
<i>General Staff Salaries</i>		1,174,441

Vote: 569 Nakaseke District**2014/15 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)
6. Education		
Printing, Stationery, Photocopying and Binding		2,460
Travel inland		0
Wage Rec't:	1,122,593	1,174,441
Non Wage Rec't:	7,387	2,460
Domestic Dev't:		
Donor Dev't:		
Total	1,129,980	1,176,901

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

No. of pupils sitting PLE	(NA)	0 (Time not yet In 89 Sitting centers for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
No. of student drop-outs	20 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	12 (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	44802 (1 quarterly report on UPE In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	42080 (1 quarterly reports on UPE In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
No. of Students passing in grade one	250 (In 89 Sitting centers for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	0 (Time not yet In 79 Sitting centers for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
Non Standard Outputs:	NA	na
LG Conditional grants		112,906
Wage Rec't:		0
Non Wage Rec't:	90,583	112,906
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	90,583	112,906

3. Capital Purchases

Vote: 569 Nakaseke District**2014/15 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**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	38 School desks provided to Ngoma P/S in Ngoma T/C,	nil
<i>Furniture and fittings (Depreciation)</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
Total	4,580	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (nil)
No. of classrooms constructed in UPE	6 (phase3 2 classrooms Constructed at Kinoni P/S in Kinoni SC, Kikondo PS in Semuto TC and Kalagala Kyakayonga PS in Wakyato SC)	0 (Nil)
Non Standard Outputs:	NA	na
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	120,256	0
<i>Donor Dev't:</i>		0
Total	120,256	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0	2 (Kyajinja UMEA in Semuto SC, Kasamya RC in Nakaseke SC)
No. of latrine stances rehabilitated	0	0 (nil)
Non Standard Outputs:	NA	na
<i>Non Residential buildings (Depreciation)</i>		31,495
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,750	31,495
<i>Donor Dev't:</i>		0
Total	9,750	31,495

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

No. of students passing O level	800 (In Eight Secondary schools Kasangombe S.S in Kasangombe S/c- Kasangombe.	0 (Time not yet for the results In 28 Private secondary schools and 13 USE Beneficiary
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Vote: 569 Nakaseke District

2014/15 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)
6. Education		
	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)	schools i.e Kiwoko ss in Kiwoko TC,Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county,Kijaguzo ss in Semuto Sub county , Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)
No. of 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)	142 (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,Wakyato Seed SS)
No. of students sitting O level	(na)	0 (na)
Non Standard Outputs:	1 report produced on Monitoring and Supervision done	1 report produced on Monitoring and Supervision done
<i>General Staff Salaries</i>		299,274
<i>Wage Rec't:</i>	310,120	299,274
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	310,120	299,274

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4120 (1 report on USE funds transferred to 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC,Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga 13 USE Schools, Wakyato Seed in Wakyato S/C, Kijaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katakameese SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C)	4807 (1 report on USE funds transferred to 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC,Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga 13 USE Schools, Wakyato Seed in Wakyato S/C, Kijaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katakameese SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C)
Non Standard Outputs:	NA	na
<i>LG Conditional grants</i>		166,297
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	128,485	166,297
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	128,485	166,297

Vote: 569 Nakaseke District**2014/15 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)
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6. Education*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in USE	1 (phase3 Katalekamese senior secondary school construction completed)	0 (nil)
No. of classrooms rehabilitated in USE	(nil)	0 (np)
Non Standard Outputs:	1 report on construction supervised and monitored	nil
<i>Non Residential buildings (Depreciation)</i>		23,772
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,757	23,772
<i>Donor Dev't:</i>		0
Total	36,757	23,772

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

No. Of tertiary education Instructors paid salaries	60 (In 1 tertiary institution. i.e Nakaseke Core PTC in Nakaseke Town Council instructors paid salaries and recurrent(transfer to Core PTC-Out reach) and PTC Capitation(Pre-Service) activities provided)	60 (In 1 tertiary institution. i.e Nakaseke Core PTC in Nakaseke Town Council instructors paid salaries and recurrent(transfer to Core PTC-Out reach) and PTC Capitation(Pre-Service) activities provided)
No. of students in tertiary education	820 (In Nakaseke Core PTC)	820 (In Nakaseke Core PTC)
Non Standard Outputs:	1 set of minutes produced of Board meetings attended 1 report produced on Capitation grant disbursed to PTC	1 set of minutes produced of Board meetings attended 1 report produced on Capitation grant disbursed to PTC
<i>General Staff Salaries</i>		82,781
<i>Transfers to Government Institutions</i>		105,525
<i>Wage Rec't:</i>	133,227	82,781
<i>Non Wage Rec't:</i>	79,144	105,525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	212,371	188,306

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

Vote: 569 Nakaseke District**2014/15 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)
6. Education		
Non Standard Outputs:	-Departmental Staff remunerated Office premises kept in good condition 1 report produced on Monitoring/field visits by Political Leaders i.e Sectoral Committee 1report/1set of minutes produced on Administrative Managerial meetings held with Hea	-6 Departmental Staff Salaries and Departmental activities well coordinated. 1 report produced on Monitoring/field visits by Political Leaders i.e Sectoral Committee 1report/1set of minutes produced on Administrative Managerial meetings held with Hea
General Staff Salaries		14,289
Computer supplies and Information Technology (IT)		280
Welfare and Entertainment		2,275
Printing, Stationery, Photocopying and Binding		1,464
Bank Charges and other Bank related costs		358
Telecommunications		50
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		15,257
Wage Rec't:	13,011	14,289
Non Wage Rec't:	97,154	19,684
Domestic Dev't:		
Donor Dev't:		
Total	110,165	33,973

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Nakaseke District HQTRS)	1 (1 inspection report produced at the District HQTRS)
No. of tertiary institutions inspected in quarter	2 (1 quarterly report produced on Nakaseke Core PTC and Kiwoko Nursing School)	2 (1 quarterly report produced on Nakaseke Core PTC and Kiwoko Nursing School)
No. of secondary schools inspected in quarter	38 (1 quarterly report produced on USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C)	30 (1 quarterly reports produced on USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C)
No. of primary schools inspected in quarter	230 (1 quarterly report produced on Inspection of Schools and PLE Managed in 113 GOU aided & 100 private primary schools I in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	113 (1 quarterly report produced on Inspection of Schools and PLE Managed in 113 GOU aided & 100 private primary schools I in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
Non Standard Outputs:	na	1 report produced for MLA tests in 113 Primary schools

Vote: 569 Nakaseke District**2014/15 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)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		14,214
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,266	14,214
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,266	14,214

Output: Sports Development services

Non Standard Outputs:	1 quarterly report produced on Talents supported and Developed in the entire District.	
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0

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

Non Standard Outputs:	Construction of a VIP ;1 site of 5 stances at Bujumbya P/S and 1 site at Kijaguzo boys p/s in semuto s/c	1 Monitoring and supervision report produced on the constructed 2; 5 stances VIP Latrine one at Kyajinja UMEA in Semuto SC, and the second one at Kasamya RC in Nakaseke SC
<i>Non Residential buildings (Depreciation)</i>		2,737
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,000	2,737
<i>Donor Dev't:</i>		0
Total	7,000	2,737

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

Vote: 569 Nakaseke District**2014/15 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)
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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

7 Departmental staff remunerated, 1 report produced on 7 Road Inventories conducted, 1 quarterly report/Minutes produced on Quarterly review meetings
1 supervision report produced on :-10 Routine Maintenance Gangs supervised and 7 mechanised routine

7 Departmental staff remunerated, 1 quarterly report/Minutes produced on Quarterly review meetings, 1supervision report produced on :-10 Routine Maintenance Gangs supervised and 1 periodic maintenance Works supervised, 1 Vehicle,3 motor cycles and 2 Ro

General Staff Salaries		21,351
Printing, Stationery, Photocopying and Binding		15
Bank Charges and other Bank related costs		0
Travel inland		2,275
Fuel, Lubricants and Oils		2,300
Maintenance - Civil		4,199
Maintenance - Vehicles		2,168
Wage Rec't:	16,924	21,351
Non Wage Rec't:	8,110	10,957
Domestic Dev't:		
Donor Dev't:		
Total	25,034	32,308

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

Nil

Nil

Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:		
Total	0	0

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

No of bottle necks removed from CARs	0 (nil)	0 (Nil)
Non Standard Outputs:	nil	Nil

Conditional transfers for Road Maintenance		0
Wage Rec't:		0

Vote: 569 Nakaseke District**2014/15 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)
7a. Roads and Engineering		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	7 (1.5 km out of the 3.7 km of Nakaseke-Butalangu Central Business roads, 0.1 km along Kigozi-Kasambya (1.5 km), Musoke-Kiwoko (1 km) and 0.1 km along Ssebowa (1 km), a total of 1.3 km in Nakaseke Town Council], 0.2 km along Mayambala-Mustapher (0.3 km), Kalina (0.3 km), 1.2 km along SDA-Kambugu (1.5 km), a total of 1.7 km in Semuto Town Council]; 2 km along Katatulwa-Kyankodwa (7 km) in Ngoma TC and 0.9 km along Kabulwa (3 km) in kiwoko TC.)	7 (1.5 km out of the 3.7 km of Nakaseke-Butalangu Central Business roads, 0.1 km along Kigozi-Kasambya (1.5 km), Musoke-Kiwoko (1 km) and 0.1 km along Ssebowa (1 km), a total of 1.3 km in Nakaseke Town Council], 0.2 km along Mayambala-Mustapher (0.3 km), Kalina (0.3 km), 1.2 km along SDA-Kambugu (1.5 km), a total of 1.7 km in Semuto Town Council]; 2 km along Katatulwa-Kyankodwa (7 km) in Ngoma TC and 0.9 km along Kabulwa (3 km) in kiwoko TC.)
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Vote: 569 Nakaseke District

2014/15 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

Length in Km of Urban unpaved roads routinely maintained

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

19 ([Serugooti Road (0.35 km), Kayondo Road (0.9 km), Semuto-Buwazzi-Kikondo road (3.5 km), Lwanga Road road (0.5 km), Kiyaga Road (0.2 km), Kanyiga Street (0.35 km), Sebbowa (1.1 km), Mastulah (0.3 km), Mukalazi (0.5 km), Serubogo (0.4 km), Semuto C/U (0.9 km), Mukiibi (0.9 km), Nakinda (0.2 km), Maseruka (0.45 km) Muwanga (0.25 km), Kikondo-Nsaka-Lule road (2.4 km) & Nsaka - Gomotoka road (1.2 km), Luboowa lane (0.2 km), Walusimbi lane (0.3 km), Serubogo (0.4 km), Senkindu (0.2 km), Kijaguzo-Mugomola (2 km), Sirisa-Kijaguzo (0.5 km), Semambya (0.2 km), Bisaso (0.6 km), Vitali (0.6 km), Kazibwe (0.3km), Market St (0.4 km), Sula (0.2 km), Kijukizo (0.2 km) & Seddunga (0.2 km)) roads in Semuto TC)]; [Nakafu-Kitanswa (3 km) & Sebuufu-Kitanswa (1.5 km, Nakaseke PTC Road (3 km), Namilali-Mazzi Road (1 km), Lufula road (1 km), Nakaseke-Kiteredde (3 km), Nakaseke Telecentre (1 km), Mwagalwa (2 km), Church (1 km), Masembe (1.5 km) & Nanoga road (0.5 km) roads 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 in Kiwoko TC and [Kiruli (0.4 km), Kikubo lane (0.3 km), Ngoma TC (0.4 km), Mahooro St (0.4 km), Market lane (0.3 km), Mugenyi (7.3 km), Kanuma (0.9 km), Katereba (0.4 km) Ngoma Parish (0.8 km), Kafumbe (1.3 km) & Kadima (2 km) roads in Ngoma TC . Mechanised routine maintenance of 5.9 km for the following roads: Ssebuufu (1 km) & Nakafu-Kitanswa (3 km) roads in Nakaseke TC and Kiruli (1 km), Kikomera (0.5 km), Gomero (2 km), Kololo (1 km) and Catholic Church road (0.8 km) in Ngoma TC.)

Non Standard Outputs:

Removal of 8 bottlenecks (bnks) on the following urban Roads: 2 bnks on Koomu road (3.8 km) in Nakaseke-Butalangu TC, 1 bnk on Kisegerwa (1 km) and a total of 5 bnks on Kiwoko roads: 3 on Kabulwa (3 km) and 2 on Kiwoko SSS-Maranatha road (1.5 km) and In

Removal of 8 bottlenecks (bnks) on the following urban Roads: 2 bnks on Koomu road (3.8 km) in Nakaseke-Butalangu TC, 1 bnk on Kisegerwa (1 km) and a total of 5 bnks on Kiwoko roads: 3 on Kabulwa (3 km) and 2 on Kiwoko SSS-Maranatha road (1.5 km) and In

Conditional transfers for Road Maintenance

95,112

Wage Rec't:

0

Non Wage Rec't:

113,403

95,112

Domestic Dev't:

0

0

Vote: 569 Nakaseke District

2014/15 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>Donor Dev't:</i>	0	0
Total	113,403	95,112

7a. Roads and Engineering

<i>Donor Dev't:</i>	0	0
Total	113,403	95,112

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned for)	0 (Not planned for)
Length in Km of District roads periodically maintained	7 (7 km along Lwesindizi-Kijumba-Buwanku road (25 km))	7 (7 km along Lwesindizi-Kijumba-Buwanku road (25 km))
Length in Km of District roads routinely maintained	80 (Mechanised Maintenance on 6.8 km along Kalagala-Kinyogoga road, 3.7 km along Kololo-Kisimula road (4.5 km) as well as 69.2 km under the labour-based maintenance on any of the following roads: Kalagala-Semuto-Kalege (22.8 km), Kiwoko-Kasambya (23 km), Kalagala-Kalagi-Mugenyi (10.4 km), Nabisojjo-Gayaza-Kiswaga road (17 km), Nakaseke-Kigegge-Kasambya road (11 km), Lugogo-Timuna (7.8 km), Kyamutakasa-Mijinjje (6.6 km), Kalagala-Kyamaweno-Kinyogoga road (33 km), Namilali-Katalekamese road (18.0 km), Lwesindizi-Kinoni-Lugogo road (24.8 km), Lwesindizi-Kijumba (10 km), Kaddunda-Kisimula road (4 km) Kololo-Kisimula-Konakilak road (11 km), Kasagga-Mugulu-Nkuzongere road (9.5 km), Namusaale-Lusanja road (8.2 km), Rukono-Kimotzi road (10 km), Butiikwa-Kapeke-Kagango road (7.6 km), Lwamahungu-Kiswaga (9.7 km), Namilali-Ssembwa-Bulwadda (11.9 km) & Lwamahungu-Kakoona road (15 km).)	145 (144.6 km under the labour-based maintenance on any of the following roads: Kalagala-Semuto-Kalege (22.8 km), Kiwoko-Kasambya (23 km), Kalagala-Kalagi-Mugenyi (10.4 km), Nakaseke-Kigegge-Kasambya road (11 km), Lugogo-Timuna (7.8 km), Kyamutakasa-Mijinjje (6.6 km), 20 km along Kalagala-Kyamaweno-Kinyogoga road (33 km), Namilali-Katalekamese road (18.0 km), Lwesindizi-Kinoni-Lugogo road (24.8 km), Kaddunda-Kisimula road (4 km) Kololo-Kisimula-Konakilak road (11 km), Kasagga-Mugulu-Nkuzongere road (9.5 km), Namusaale-Lusanja road (8.2 km).)
Non Standard Outputs:	Four (4 no.) Bottlenecks cleared with Installation of 4 Culvert lines (7 pieces per Line) on Kalagala-Kyamaweno-Kinyogoga.	Nil

Conditional transfers for Road Maintenance 78,340

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	119,591	78,340
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	119,591	78,340

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (Nil)	0 (Nil)
Length in Km. of rural roads rehabilitated	0 (Nil)	0 (Nil)
Non Standard Outputs:	Not applicable	Not Applicable
<i>Roads and bridges (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

Vote: 569 Nakaseke District**2014/15 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

<i>Total</i>	0	0
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Function: District Engineering Services**1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:	Activities of the garage foreman facilitated	Activities of the garage foreman facilitated
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		140
<i>Bank Charges and other Bank related costs</i>		418
<i>Travel inland</i>		867
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,566	1,425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,566	1,425

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

Non Standard Outputs:	1 Stenographer secretary, 1 CDO & Driver paid salary and gratuity on contract, furniture (2 tables, 3 chairs procured) 1 Vehicle and 2 Motorcycles, 1 building, 3 equipment (1photocopier,1 water quality testing kit & 1 Generator) & furniture (6 chairs ,1	1 Stenographer secretary, 1 CDO & Driver 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
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,276
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,767
<i>Fuel, Lubricants and Oils</i>		576
<i>Maintenance - Vehicles</i>		2,348
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,277	6,967
<i>Donor Dev't:</i>		

Vote: 569 Nakaseke District**2014/15 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)
7b. Water		
<i>Total</i>	6,277	6,967
Output: Supervision, monitoring and coordination		
No. of water points tested for quality	10 (10 Districtwide, especially shallow wells to be sampled upon assessment and in the wet season.)	10 (10 Districtwide, especially shallow wells to be sampled upon assessment and in the wet season.)
No. of District Water Supply and Sanitation Coordination Meetings	2 (One meeting at the District headquarters as well as one Review meeting for sub-county extension staff held)	1 (One review meeting for sub-county extension staff held)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	1 (Displayed at the District headquarters notice boards)
No. of sources tested for water quality	0 (Not planned for)	0 (Not planned for)
No. of supervision visits during and after construction	5 (Five construction supervision visits during siting, construction & after construction for : 4 Deep borehole sites: Katetembwa LC in Kinyogoga S/C, Kaikuku LC in Kinoni S/C, Kyalushebeke & Nakabimba LCs in Ngoma S/C.)	5 (Five construction supervision visits during siting, construction & after construction for : 4 Deep borehole sites: Katetembwa LC in Kinyogoga S/C, Kaikuku LC in Kinoni S/C, Kyalushebeke & Nakabimba LCs in Ngoma S/C.)
Non Standard Outputs:	Sustainability messages strengthened; Safewater coverage, Functionality of water sources & WUC updated	1 report produced on Sustainability message; Safewater coverage, Functionality of over 600 water sources & WUC updated
<i>Welfare and Entertainment</i>		358
<i>Printing, Stationery, Photocopying and Binding</i>		73
<i>Travel inland</i>		1,676
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,553	2,106
<i>Donor Dev't:</i>		
Total	3,553	2,106
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)

Vote: 569 Nakaseke District**2014/15 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)
7b. Water		
No. of water points rehabilitated	0 (Not planned for)	20 (180 borehole pipes & rods, two pump heads & one cylinder given to the following communities: Kawoomya LC in Semuto S/C [5 Pipes & Rods, 1 Cylinder and 1 Pump Head], Katooke Town in Wakyo S/C [1 pump head], Buggala LC in Kapeeka S/C [5 Pipes & Rods] as well as 10 pipes & rods for following locations: Kaloke Christian P/S & Kirinya Primary School in Semuto S/C, Buwana & Kyamaweno LCs in Kinyogoga S/C, Kibaale Trading Centre & Mugenyi LC in Kasangombe S/C, Kivumu P/S, Lusanja & Kakoola LCs in Kito S/C, Kisoga P/S & Katooke-Kyalo in Wakyo S/C, Kagango –Kayobera LC in Kikamulo S/C, Bange LC in Kito S/C, Ssembwa A, Kitaweera & Lunvuvu LCs in Nakaseke S/C and Bugabo & Buggala LCs in Kapeeka S/C.)
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for	2 reports produced on Continuous follow-up to twenty existing Water User Committees (WUC) and another on Post-Construction Support to fifty existing Water User Committees
<i>Travel inland</i>		3,010
<i>Maintenance - Civil</i>		25,106
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	28,116
<i>Donor Dev't:</i>		
Total	0	28,116

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for due to insufficient funds)	0 (Not planned for due to insufficient funds)
No. Of Water User Committee members trained	0 (Not planned for)	0 (Not planned for)
No. of water user committees formed.	0 (Not planned for)	0 (Not planned for)
No. of water and Sanitation promotional events undertaken	8 (8 Home improvement campaigns (with promotion of hand washing), competitions and rewards to 4 Local councils (Butemula LC-Kasambya parish, Kiggege, Kibooba & Mulungi-omu LCs in Kiggege parish) in Nakaseke S/C & 4 LCs in Semuto S/C at Kayunga LC in Kikyusa parish, Kikubampanga LC in Kisege parish, Butasabwa & Nakitembe LCs in Migyinje parish [10% of the villages apportioned].)	36 (36 Home improvement campaigns (with promotion of hand washing), competitions and rewards to 17 Local councils (LCs) in Nakaseke S/C including Butemula LC-Kasambya parish, Kiggege, Kibooba & Mulungi-omu LCs in Kiggege parish) in Nakaseke S/C & 19 LCs in Semuto S/C including Kayunga LC in Kikyusa parish, Kikubampanga LC in Kisege parish, Butasabwa & Nakitembe LCs in Migyinje parish LCs in Semuto S/C.)

Vote: 569 Nakaseke District**2014/15 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)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	10% of the villages declared as ODF communities during sanitation week celebrations: Butemula LC-Kasambya parish, Kiggege, Kibooba & Mulungi-omu LCs in Kiggege parish in Nakaseke S/C & 4 LCs in Semuto S/C at Kayunga LC in Kikyusa parish, Kikubampanga LC i	Commissioning of two water sources at Kalembedde & Nkuzongere LCs in Semuto S/C & TC, respectively.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		6,851
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,330	5,500
<i>Domestic Dev't:</i>		1,351
<i>Donor Dev't:</i>		
Total	1,330	6,851
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Defects rectified	Nil
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	4 (4 Deep borehole sites: Katetembwa LC in Kinyogoga S/C, Kaikuku LC in Kinoni S/C, Kyalushebeka & Nakabimba LCs in Ngoma S/C.)	0 (Nil)
No. of deep boreholes rehabilitated	0 (Not planned for)	1 (Kikubanimba LC, in Magoma parish in Kikamulo S/C)
Non Standard Outputs:	Defects for deep boreholes drilled in FY 2013/14 rectified as well as the Design and supervision of 4 deep boreholes undertaken at Katetembwa LC in Kinyogoga S/C, Kaikuku LC in Kinoni S/C, Kyalushebeka & Nakabimba LCs in Ngoma S/C..	Nil
<i>Other Fixed Assets (Depreciation)</i>		28,984

Vote: 569 Nakaseke District**2014/15 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>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	85,396	28,984
<i>Donor Dev't:</i>		0
Total	85,396	28,984

7b. Water**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**

Non Standard Outputs:

1 quarterly departmental reports produced at the District.
Completed appraisal forms produced on 8 Existing staff at the District.
Staff remunerated after Salaries for 10 staff members paid at the District and subcounty.
1 Quarterly reports produced

10 Staff remunerated at District and subcounty level .1 quarterly departmental report made and submitted at the District 1 departmental vehicle and 3 motorcycles kept in running condition.Travel inland paid to office typist.

<i>General Staff Salaries</i>		14,831
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		395
<i>Fuel, Lubricants and Oils</i>		120
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	15,340	14,831
<i>Non Wage Rec't:</i>	14,029	515
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	29,369	15,346

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	5 (5 Ha of trees planted In Kasangombe Kapeeka ,Wakyato and Kikamulo subcounties)	0 (No planting was done during the quarter due to harsh weather conditions.)
Number of people (Men and Women) participating in tree planting days	0 (nil)	0 (nil)
Non Standard Outputs:	No plantind done due to the dry SPELL.	Tree nursery work in the District tree nursery commenced. So far 7,000 seedlings of pinas caribea,1000 seedlings of maesopsis and 1500 seedlings of terminalia superba and10,000 seedlings of eucalyptus have been pricked out. Eucalyptus seed was sown and h

Vote: 569 Nakaseke District**2014/15 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)
8. Natural Resources		
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		905
<i>Fuel, Lubricants and Oils</i>		88
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,665	993
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,665	993
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	3 (Illegal forest activities in the District controlled)	0 (No activity was carried out due to limited funding.)
Non Standard Outputs:	NA	na
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Environment in the district protected after 1 training of environment focal persons in Kapeeka and Semuto subcounties conducted)	1 (The District Environment Committee and members of the District Executive were trained on environment matters and issues of climate change at the District Headquarter.)
Non Standard Outputs:	NA	na
<i>Welfare and Entertainment</i>		85
<i>Printing, Stationery, Photocopying and Binding</i>		52
<i>Travel inland</i>		953
<i>Fuel, Lubricants and Oils</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,130
<i>Domestic Dev't:</i>	2,000	
<i>Donor Dev't:</i>		
Total	2,000	1,130
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Conduct action planning workshop in Kito subcounty)	1 (1 action planning workshop was conducted in Ngoma subcounty and one action plan produced.)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of Wetlands demarcated and restored	0	0 (na)
Non Standard Outputs:	NA	na
<i>Travel inland</i>		955
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,055
<i>Domestic Dev't:</i>	580	
<i>Donor Dev't:</i>		
Total	580	1,055
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (3 Projects Environment Compliance reports produced from Kinoni and Wakyato subcounties,)	0 (No activity was carried out due to limited funding.)
Non Standard Outputs:	NA	nil
<i>Travel inland</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>	1,952	0
<i>Donor Dev't:</i>		
Total	1,952	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0	0 (na)
Non Standard Outputs:	Facilitate District land board and area land committee in Kikamulo subcounty.	Not done due to lack of funding
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</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>		
Total	750	0
Output: Infrastructure Planning		
Non Standard Outputs:	Monitoring to ensure that all developments in the District are according to plan.	2 reports produced of the District Physical planning committee meetings which sat and three building plans were approved at the District.,

Vote: 569 Nakaseke District**2014/15 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)
8. Natural Resources		
Welfare and Entertainment		240
Travel inland		170
Wage Rec't:		
Non Wage Rec't:	339	410
Domestic Dev't:		
Donor Dev't:		
Total	339	410

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

Non Standard Outputs:	Phase 3 Buiding of a strong room for Land Office at the District Headquarters done	Activity not yet carried out.
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	0
Donor Dev't:		0
Total	2,500	0

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Seives Department**

Non Standard Outputs:	1. 1 supervision and monitoring reports on Community development programmes supervised and monitored in the district	15 Community department staff Remunerated
	2. 1 CSO reports produced on CSO activities monitored in the district	relationship with the MoGLSD kept good through consultations on key issues
	3. 15 Community department staff Remunerated	1 report on produced Sensitisation the Community on Government Programmes in the Sub-counties of Kinoni, Semuto, Kapeeka, Nakaseke
	6.3 Performa	
Bank Charges and other Bank related costs		165
Telecommunications		10
General Staff Salaries		16,547
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0

Vote: 569 Nakaseke District**2014/15 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)
9. Community Based Services		
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		295
<i>Wage Rec't:</i>	14,239	16,547
<i>Non Wage Rec't:</i>	3,699	470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,938	17,017
Output: Probation and Welfare Support		
No. of children settled	1 (1 report on 1 case handled from each of the lower local governments presented in DTTC (Nakaseke, Kikamulo, Kasangombe, Kapeeka Semuto, Ngoma Wakyoato, Kito, Kinoni and Kinyogoga sub counties, Semuto, Butalangu, Semuto T/C, Kiwoko T/C, Ngoma and Nakaseke Town councils.)	0 (nil)
Non Standard Outputs:	1. 2 courts attended; Children represented in court 2. 1 Court supervised (Kiwoko)	1. 2 reports produced on 2 courts attended; 3 Children represented in court 2. 1 Court supervised (Kiwoko) 3. 1 report produced on the matter of Elizabeth Tandeka No. 199 of 2014
<i>Travel inland</i>		315
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	315
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	315
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	15 (Semuto, Kapeeka, Kito, Kinoni, Wakyoato, Kikamulo, Nakaseke, Kasangombe, Ngoma, Kinyogoga , Butalangu T.C, Semuto T.C, Ngoma TC, Kiwoko TC & Nakaseke T.C))	15 (1 report produced on sensitization of government programmes in LLGs; Semuto, Kapeeka, Kito, Kinoni, Wakyoato, Kikamulo, Nakaseke, Kasangombe, Ngoma, Kinyogoga , Butalangu T.C, Semuto T.C, Ngoma TC, Kiwoko TC & Nakaseke T.C))
Non Standard Outputs:	na	nil
<i>Special Meals and Drinks</i>		336
<i>Telecommunications</i>		30
<i>Travel inland</i>		3,949
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		980
<i>Domestic Dev't:</i>	1,546	3,335
<i>Donor Dev't:</i>		
Total	1,546	4,315

Vote: 569 Nakaseke District**2014/15 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**Output: Adult Learning**

No. FAL Learners Trained	6000 (1 FAL reports produced and submitted on FAL learners in Kasangombe s/c - 200, Nakaseke T/C-25, Semuto S/c - 132, semuto T/C- 30, Kapeeka S/c- 147, Kitto S/c - 60, Wakyato S/c- 153, kikamulo s/c - 122, Kiwoko T/C- 25, Ngoma S/c - 100, Ngoma T/C 59, Kinoni S/c - 88, Kinyogoga S/c - 139, Butalangu T/c- 108 FAL learners trained in 96 FAL classes in the following LLGs; Kapeeka S/C, Ngoma S/C Nakaseke S/C, Semuto S/C, Kikamulo S/C, Kinyogoga S/C, Kasangombe S/C, Wakyato S/C, Semuto T.C, Nakaseke T.C, Nakaseke -Butalangu T.C, Kiwoko T.C and Ngoma T.C)	12000 (1 report on NAMS Data prepared and delivered to MoGLSD /Kampala 50 FAL instructors remunerated 1 FAL report produced and submitted on FAL learners in Kasangombe s/c - 150 learners, Nakaseke s/c - 200, Nakaseke T/C-25, Semuto S/c - 132, semuto T/C- 30, Kapeeka S/c- 147, Kitto S/c - 60, Wakyato S/c- 153, kikamulo s/c - 122, Kiwoko T/C- 25, Ngoma S/c - 100, Ngoma T/C 59, Kinoni S/c - 88, Kinyogoga S/c - 139, Butalangu T/c- 108 FAL learners trained in 96 FAL classes in the following LLGs; Kapeeka S/C, Ngoma S/C Nakaseke S/C, Semuto S/C, Kikamulo S/C, Kinyogoga S/C, Kasangombe S/C, Wakyato S/C, Semuto T.C, Nakaseke T.C, Nakaseke - Butalangu T.C, Kiwoko T.C and Ngoma T.C)
Non Standard Outputs:	1 report produced on the FAL Exams sat,	1 Report produced for the meeting of FAL Instructoires
Allowances		0
Welfare and Entertainment		551
Telecommunications		80
Travel inland		2,860
Wage Rec't:		
Non Wage Rec't:	3,678	3,491
Domestic Dev't:		
Donor Dev't:		
Total	3,678	3,491

Output: Gender Mainstreaming

Non Standard Outputs:	-1 report produced on Sensitisation of Community on Domestic Violence done across the district -1 report produced on Gender mainstreaming in 11 LLGs namely; Kikamulo, Kapeeka, Kasangombe, Wakyato, Semuto, Nakaseke, Ngoma, K	nil
Workshops and Seminars		0
Travel inland		16,177
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	13,495	16,177
Donor Dev't:		
Total	13,495	16,177

Vote: 569 Nakaseke District**2014/15 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)
9. Community Based Services		
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	5 (5 reports produced on Girl child empowerment addressed in selected schools)	0 (nil)
Non Standard Outputs:	- 1 OVC coordination structure strengthened at the district level and in all LLGs -1 report produced on 1 Youth Executive meetings held	nil
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,454	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,454	0
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 Minutes reports produced on 1 Youth Council meeting held at butalangu -1 report produced on youth groups trained in Project Planning, Managemengt and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato)	1 (1 set of Minutes report produced on 1 Youth Council meeting held at butalangu -1 report produced on youth groups trained in Project Planning, Managemengt and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato)
Non Standard Outputs:	2 district youth executive meetings held at butalangu -Training of youth groups in Project Planning, Managemengt and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato - International Youth day celebrated -Office coordin	2 district youth executive meetings held at butalangu -Training of youth groups in Project Planning, Managemengt and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato - International Youth day celebrated -Office coordin
<i>Welfare and Entertainment</i>		121
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Telecommunications</i>		40
<i>Travel inland</i>		1,202
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	770	1,423
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	770	1,423
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (1 minutes report produced on PWDs meetings held at Butalangu)	1 (1 set of minutes report produced on PWD Special grant meeting conducted at Butalangu on 3rd march 2015 1 report produced on funds transferred to

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	<p>1 minutes reports produced on District PWD executive meetings held at Butalangu</p> <p>1 report produced on the 20 PWD groups supported with Improved Livelyhood programmes</p>	<p>Ngoma Town Council and Nakaseke TC for cattle rearing for the PWDs and PID Ford Uganda Partners</p> <p>One set of minutes report produced on PWDs meetings held at Butalangu)</p> <p>1 set of minutes reports produced on District PWD executive meetings held at Butalangu</p> <p>1 report produced on the 20 PWD groups supported with Improved Livelyhood programmes</p>
Welfare and Entertainment		72
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		174
Telecommunications		30
Travel inland		650
Donations		5,000
Wage Rec't:		
Non Wage Rec't:	7,004	5,926
Domestic Dev't:		
Donor Dev't:		
Total	7,004	5,926
Output: Work based inspections		
Non Standard Outputs:		np
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0
Output: Labour dispute settlement		
Non Standard Outputs:	1 report produced on labour matters addressed in the District	nil
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	750	0
Output: Representation on Women's Councils		
No. of women councils supported	1 (1 Minutes report produced on the 4 District women executive and 2 Women Council meetings held at Butalangu)	1 (1 set of Minutes report produced on the 1 District women executive and 1 Women Council meetings held at Butalangu 1 report produced on the Burial of the women chairperson in Ngoma SC attended)
Non Standard Outputs:		nil
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		0
<i>Travel inland</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	770	370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	770	370

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

Non Standard Outputs:	1.Staff salaries for 2 officers at District level remunerated 2. 1 report produced on Quarterly review and planning 3. 1 report produced on District and Sub county annual review meetings 4. 1 Monitoring and supervision report produced 5.1 programme	1.Staff salaries for 2 officers at District level remunerated 2.1 Monitoring and supervision report produced for LGMSD Program 3. 1 report produced on the 4. 1 support supervision of selected sub counties in the preparation of sub county development p
<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>General Staff Salaries</i>		7,563
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		1,965

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	6,787	7,563
<i>Non Wage Rec't:</i>	3,801	1,965
<i>Domestic Dev't:</i>	8,316	0
<i>Donor Dev't:</i>		0
Total	18,904	9,528
Output: District Planning		
No of qualified staff in the Unit	2 (1 progressive report produced at District Level)	2 (1 quarterly report produced on the Office functionality)
No of Minutes of TPC meetings	3 (At Butalangu District Hqtrs)	3 (3 sets of Minutes of DTPC meetings in place at Butalangu District Hqtrs)
No of minutes of Council meetings with relevant resolutions	(na)	0 (na)
Non Standard Outputs:	na	nil
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	764	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	764	100
Output: Statistical data collection		
Non Standard Outputs:	1 progressive report produced at District Level	nil
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Demographic data collection		
Non Standard Outputs:	Support to Birth and Death registration district wide	1 report produced on the Support to Birth and Death registration district wide
<i>Travel inland</i>		550

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	600	550
Domestic Dev't:		
Donor Dev't:		
Total	600	550

Output: Development Planning

Non Standard Outputs:	Review of 5 Year Development Plan at District level	1 report produced on the district local government priorities compiled for the 5 year District development plan 2015-2020
Travel inland		1,158
Wage Rec't:		
Non Wage Rec't:	1,196	1,158
Domestic Dev't:		
Donor Dev't:		
Total	1,196	1,158

Output: Operational Planning

Non Standard Outputs:	1. Seminars and Workshops held Country wide 2. District Technical Planning Committees held at District level	3 sets of Minutes of the District Technical Planning Committees held at District level in place
Welfare and Entertainment		1,010
Wage Rec't:		
Non Wage Rec't:	1,310	1,010
Domestic Dev't:		
Donor Dev't:		
Total	1,310	1,010

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

Non Standard Outputs:	2 Audit staff at the District level remunerate., 2 Motorcycles Repaired and serviced, 1 report on Consultations made	2 Audit staff at the District level remunerate., 2 Motorcycles Repaired and serviced, 1 report on Consultations made
General Staff Salaries		3,848

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Small Office Equipment</i>		0
<i>Subscriptions</i>		300
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		140
<i>Wage Rec't:</i>	3,549	3,848
<i>Non Wage Rec't:</i>	4,000	3,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,549	7,638
Output: Internal Audit		
Date of submitting Quaterly Internal Audit Reports	15-04-2015 (District Headquarters at Butalangu)	15-04-2015 (District Headquarters at Butalangu)
No. of Internal Department Audits	32 (1 Audit report of 10 Sub-counties produced, and 7 sectors and 5 programs at the Headquarter, 1 Audit report produced on 40 UPE schools in the 10 sub counties and 5 Town concils, 1 Audit report produced on 2 Hospitals 1 Audit report produced on 13 Health Health Centres 1 Audit report produced on Man power audit 1 report produced on attendances of LGIAA and IIA meetings)	30 (1 Audit report of 10 Sub-counties produced, and 7 sectors and 5 programs at the Headquarter, 1 Audit report produced on 20 UPE schools in the 2sub counties of kapeeka & semuto 1 report produced on attendances of LGIAA and IIA meetings)
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	Annual subscription to LOGIAA & IIA made Inspection of delivery of services in Sub-counties, Nakaseke and Kiwoko Hospitals Staff welfare Repair of 2 motor cycles
<i>Workshops and Seminars</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,694	3,540

Vote: 569 Nakaseke District**2014/15 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)
11. Internal Audit		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,694	3,540

Additional information required by the sector on quarterly Performance

N/A.

<i>Wage Rec't:</i>	2,769,032	2,555,465
<i>Non Wage Rec't:</i>	1,107,421	1,107,421
<i>Domestic Dev't:</i>	418,205	418,205
<i>Donor Dev't:</i>		
Total	4,081,092	4,081,092

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

Non Standard Outputs:	-Departmental Staff remunerated -4 reports produced on coordination of the 11 Departments, 1 Report produced on 1 internal & 1 national assessment & 1 Board of survey report produced, 8 Reports produced on 8 Local & national functions held , District Legally represented, Subscription to ULGA made, 4 reports produced on District compound mantaince, the district generator kept running and 1 departmental vehicle maintained and serviced ,reports produced on consultation with key agencies handled,	-120 Departmental Staff remunerated, -1 Reports produced on 1 Local & national functions held in Soroti 26th january, 2015 Liberation day, hosting of the president on the launch of Bukatira P/S -1 report produced on coordination of the 11 Department, Distri	0	inadquate funding has affected service delivery in the department
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Expenditure

211101 General Staff Salaries	1,114,124	282,465	25.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,700	N/A
221005 Hire of Venue (chairs, projector, etc)	1,000	1,400	140.0%
221007 Books, Periodicals & Newspapers	480	748	155.8%
221009 Welfare and Entertainment	20,200	11,275	55.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	2,512	167.5%
221012 Small Office Equipment	500	443	88.6%
221014 Bank Charges and other Bank related costs	1,200	1,557	129.7%
221017 Subscriptions	2,500	2,000	80.0%
222001 Telecommunications	1,150	895	77.8%
223005 Electricity	1,500	666	44.4%
224002 General Supply of Goods and Services	0	42,267	N/A
225001 Consultancy Services- Short term	12,000	8,500	70.8%
227001 Travel inland	82,293	177,024	215.1%
227002 Travel abroad	0	3,355	N/A
227003 Carriage, Haulage, Freight and transport hire	0	700	N/A

Vote: 569 Nakaseke District**2014/15 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>	1,114,124	<i>Wage Rec't:</i>	282,465	<i>Wage Rec't:</i>	25.4%
<i>Non Wage Rec't:</i>	136,688	<i>Non Wage Rec't:</i>	256,041	<i>Non Wage Rec't:</i>	187.3%
<i>Domestic Dev't:</i>	16,031	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,266,844	Total	538,507	Total	42.5%

Output: Human Resource Management

0 no challenge

Non Standard Outputs:	4 quarterly reports produced on the management of the district pay roll - 4 reports produced on the management of Staff Recruitment ,retention of all staff & staff exit, - 4 reports produced on staff motivation,medication and burial assistance	1 report produced on the Facilitated burial arrangements for the late D/CAO-Mugweri Badru who passed away in mulango hospital cancer institute. - Attended a 5days workshop on Data capture by the Ministry of Public Service. - Conducted an IFMS trainn
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Expenditure

221009 Welfare and Entertainment	900	1,795	199.4%
222001 Telecommunications	700	120	17.1%
227001 Travel inland	14,900	24,561	164.8%
273101 Medical expenses (To general Public)	2,000	4,000	200.0%
273102 Incapacity, death benefits and funeral expenses	3,000	7,320	244.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	24,600	37,796	153.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	24,600	37,796	153.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	no (nil)	0	nil
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Vote: 569 Nakaseke District**2014/15 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	6 (1 report produced on Career Development for SAA Career Development for SAS Refresher in Records Management for all Heads of Department, sections and records staff Performance improvement skills for all District Elected leaders Performance improvement skills for support staff, Bridging gaps identified in assessment Training accounts assistant in charge stores)	4 (1 progress report produced on Career Development for SAA Career Development for SAS Refresher in Records 1 Staff trained in Inventory information management -1 progress report produced on needs Assessment in lower local governments)	66.67	
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Non Standard Outputs: na nil

Expenditure

221002 Workshops and Seminars	32,815	17,635	53.7%
221003 Staff Training	8,000	8,474	105.9%
221014 Bank Charges and other Bank related costs	595	123	20.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,411	26,232	63.3%
Donor Dev't:		0	0.0%
Total	41,411	26,232	63.3%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	15 (4 field reports produced from Ngoma S/County, Nakaseke S/County, Kinyogoga S/County, Wakyato S/County, Kikamulo S/County, Kasangombe S/County, Kapeeka S/County, Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C, Semuto T.C, Kiwoko T.C, Ngoma T.C)	75 (3 field reports produced from Ngoma S/County, Nakaseke S/County, Kinyogoga S/County, Wakyato S/County, Kikamulo S/County, Kasangombe S/County, Kapeeka S/County, Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C, Semuto T.C, Kiwoko T.C, Ngoma T.C)	500.00	inadquate funding affects level of supervision
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Non Standard Outputs: N/A na

Expenditure

221009 Welfare and Entertainment	500	180	36.0%
222001 Telecommunications	500	60	12.0%
227001 Travel inland	14,500	2,820	19.4%

Vote: 569 Nakaseke District**2014/15 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	3,060	<i>Non Wage Rec't:</i>	18.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,000	Total	3,060	Total	18.0%

Output: Public Information Dissemination

0 No challenge

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

221001 Advertising and Public Relations	0	1,920	N/A
227001 Travel inland	1,870	2,420	129.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,210	<i>Non Wage Rec't:</i>	4,340
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,210	Total	4,340
		Total	30.5%

Output: Office Support services

0 no challenge

Non Standard Outputs:	4 reports produced on Office management	2 report produced on Office management and office kept functioning
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Expenditure

227001 Travel inland	4,320	3,240	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,320	<i>Non Wage Rec't:</i>	3,240
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,320	Total	3,240
		Total	75.0%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (4 reports produced on the District Headquarters office Buildings and compound maintenance)	3 (2 reports produced on the District Headquarters office Buildings and compound maintenance)	75.00	inadquate funding
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Vote: 569 Nakaseke District**2014/15 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. of monitoring reports generated 4 (At the District Hqtrs and LLGs) 3 (At the District Hqtrs and LLGs) 75.00

Non Standard Outputs: 1 Departmental vehicle kept in a running state 1 Departmental vehicle kept in a running state

Expenditure

227001 Travel inland	1,460	1,185	81.2%
227004 Fuel, Lubricants and Oils	5,600	4,215	75.3%
228002 Maintenance - Vehicles	7,000	3,910	55.9%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	831	55.4%
228004 Maintenance – Other	920	3,746	407.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,280	13,887	65.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,280	13,887	65.3%

Output: Local Policing

0 no challenge

Non Standard Outputs: Police Activities in the District supported and facilitated

-1 report produced for a special security activity conducted during the festive season 2014 and the new year 2015

-3 monthly reports produced on the safe guard of district premises by the Police

-Uganda Police centenary celebrated 100years in exsita

Expenditure

227001 Travel inland	5,000	3,610	72.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,610	72.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,610	72.2%

Output: Records Management

0 inadequate funding affected service delivery

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

1 report produced on delivery of mails

Expenditure

222002 Postage and Courier	300	200	66.7%
227001 Travel inland	1,500	380	25.3%

Vote: 569 Nakaseke District**2014/15 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	580	<i>Non Wage Rec't:</i>	19.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	580	Total	19.3%

Output: Information collection and management

Non Standard Outputs:	4 reports produced on Press Coverage of the District functions & Council meetings held	-Office kept running, -1 report on Press Coverage of the District functions & Council, Facilitated the Press Coverage of the District Council which was scheduled on Thursday 28th of August, 2014.1 report produced on the coverage of district council funct	0	insufficient funding affects performance level
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Expenditure

222001 Telecommunications	60	30	50.0%
227001 Travel inland	2,000	1,300	65.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,060	<i>Non Wage Rec't:</i>	1,330
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,060	Total	1,330
		Total	64.6%

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

Non Standard Outputs:	1-Namusale -Lusanja Road Rehabilitated 2-Kalagala Health Centre II constructed 3-75 Cows supplied to semuto TC,Semuto SC, and Kapeeka SC	-60000 Colonial Coffee seedlings procured and distributed to 971 Homesteads in Kasongombe SC,Nakaseke SC,Kapeeka SC, KikamuloSC,Kito SC and Semuto SC 20 Local goats procured and distributed to 13 members of Butibulongo Twukulakulanye Farmers group in Waky	0	No challenge
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Expenditure

231001 Non Residential buildings (Depreciation)	0	152,988	N/A
312104 Other Structures	0	20,000	N/A
312301 Cultivated Assets	304,589	334,588	109.8%

Vote: 569 Nakaseke District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	304,589	Domestic Dev't:	507,575	Domestic Dev't:	166.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	304,589	Total	507,575	Total	166.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	20-Dec. 2014 (One performance report produced & submitted to District council for deliberation & Submission to MoFPED.)	28-march-2015 (1 report produced on the Coordinators office kept functional, 3 Monthly reports on VAT submission to URA produced, CBOs certificates printed and in place, 1 motorvehicle maintained and in running condition,, 1DLG Final performance contract submitted to MOFPED for perusal.)	#Error	inadquate funding has affected service delivery
Non Standard Outputs:	-12 Finance committee reports produced & sub-counties monitored. -Department Vehicle in good condition -Depaertmental Promptly remunerated (salaries paid (by 28th of every month)	-9 Finance committee reports produced & 10 sub-counties monitored and 3 monitoring reports produced. -VAT remitted to URA -Office kept functioning -Revenue agents commission arrears settled -LST transferred to to LLGs -1 Department Vehicle in ke		

Expenditure

224002 General Supply of Goods and Services	0	15,376	N/A
211101 General Staff Salaries	123,434	106,232	86.1%
211103 Allowances	3,132	1,044	33.3%
221006 Commissions and related charges	0	16,446	N/A
221009 Welfare and Entertainment	420	240	57.1%
221011 Printing, Stationery, Photocopying and Binding	33,000	24,734	75.0%

Vote: 569 Nakaseke District**2014/15 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

221014 Bank Charges and other Bank related costs	4,000	181	4.5%	
223002 Rates	5,828	6,640	113.9%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	285	57.0%	
225003 Taxes on (Professional) Services	35,950	49,250	137.0%	
227001 Travel inland	20,010	14,538	72.7%	
228002 Maintenance - Vehicles	6,400	6,301	98.5%	
282091 Tax Account	0	13,721	N/A	
Wage Rec't:	123,434	Wage Rec't: 106,232	Wage Rec't: 86.1%	
Non Wage Rec't:	114,739	Non Wage Rec't: 148,756	Non Wage Rec't: 129.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	238,173	Total 254,988	Total 107.1%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	35000000 (4 LG Service tax performance reports produced on the Collection From District Civil Servants)	60371500 (2 LG Service tax performance report produced on the Collection From District Civil Servants and other private employees)	172.49	Inadquate funding has affected the expected service delivery levels
Value of Other Local Revenue Collections	607355386 (4 Revenue collection reports produced at the District Head Quarters and all district sub-offices i.e Kapeeka Sub-County, Semuto sub-county, Kinyogoga Sub-county, Wakyato Sub-county, Ngoma Sub-county, Kinoni Sub-county, Kitto Sub-county, Kikamulo Sub-County, Nakaseke Sub-county and Kinyogoga Sub-county.)	317042893 (9 monthly Revenue collection reports produced at the District Head Quarters and all 15LLGs i.e Kapeeka Sub-County, Semuto sub-county, Kinyogoga Sub-county, Wakyato Sub-county, Ngoma Sub-county, Kinoni Sub-county, Kitto Sub-county, Kikamulo Sub-County, Nakaseke Sub-county and Kinyogoga Sub-county and 5 town Councils)	52.20	
Value of Hotel Tax Collected	(Not Applicable)	35260000 (Collected from NgomaTC, Semuto TC and Kiwoko TC)	0	
Non Standard Outputs:	-Revenue data base for all taxable sources created at District HQRS. -Acquired competent Contractors to contract revenue collection at all revenue check points and Markets.	Acquired 26 competent Contractors to contract revenue collection at all the 26 revenue check points and Markets.		

Expenditure

221103 Allowances	0	1,500	N/A	
221006 Commissions and related charges	21,097	814	3.9%	
221009 Welfare and Entertainment	0	2,700	N/A	

Vote: 569 Nakaseke District**2014/15 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	1,100	2,028	184.4%	
227001 Travel inland	23,126	30,360	131.3%	
227004 Fuel, Lubricants and Oils	800	437	54.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	46,123	37,839	82.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	46,123	37,839	82.0%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-March,2013 (1 Draft Budget and workplan document to council produced at Nakaseke District HQRS)	28-march-2015 (1 Draft Budget and workplan produced and discussed by council at Nakaseke District HQRS,1 consolidated approved budget and workplans submitted to MoFPED)	#Error	Inadquate funding affected achievement of the desired service delivery levels
Date of Approval of the Annual Workplan to the Council	30-May-2013 (1 Annual approved work plan document by council produced at Nakaseke District HQRS..)	28-march-2015 (1 Annual approved work plan document by council produced at Nakaseke District HQRS..1 consolidated approved budget and workplans submitted to MoFPED)	#Error	
Non Standard Outputs:	4 reports produced on District Budget Monitoring & Cash Limits Issued to Departments.	1 report produced on District Budget Monitoring & Cash Limits Issued to Departments.		

Expenditure

211103 Allowances	1,880	1,501	79.8%	
221011 Printing, Stationery, Photocopying and Binding	10,800	1,851	17.1%	
227001 Travel inland	6,300	2,403	38.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,980	5,755	27.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,980	5,755	27.4%	

Output: LG Expenditure mangement Services

0	Inadquate funding to the sector affected service delivery levels
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Vote: 569 Nakaseke District**2014/15 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:	1- 8 Timely financial statements/reports produced (Monthly, Quarterly) at District & sub-county level . 2.4 Reports produced on Improved adherence to FAR,2007 & PFAA,2003 at subcounty level (improved reporting & accountability)	1- 6 Timely financial statements/reports produced (Monthly, Quarterly) at District & sub-county level . 2 -3 Reports sproduced on Improved adherence to FAR,2007 & PFAA,2003 at subcounty level (improved reporting & accountability) through closure of boo
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Expenditure

221002 Workshops and Seminars	1,000	1,313	131.3%
221008 Computer supplies and Information Technology (IT)	3,000	250	8.3%
222001 Telecommunications	2,080	680	32.7%
227001 Travel inland	44,800	33,264	74.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,580	35,507	68.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,580	35,507	68.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27-Sept-2014 (1 Local Government Final Account submitted to Auditor General)	15-oct-2014 (1 Local Government Final Account prepared, reviewed and submittet to Auditor General)	#Error	Inadquate fuding
Non Standard Outputs:	4 Quarterly progressive reports [OBT] and Accountability Statements for PAF,LGDP to MoFPED,PPDA & MoLG produced and submitted. -.	9 reports produced & Submitted on accountability Statements for PAF,LGDP to MoFPED,PPDA & MoLG done. 1 quarterly progress reports & workplans/budget requests prepared		

Expenditure

227001 Travel inland	18,563	8,616	46.4%
221008 Computer supplies and Information Technology (IT)	1,924	1,970	102.4%
221011 Printing, Stationery, Photocopying and Binding	10,200	10,111	99.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,187	20,697	64.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,187	20,697	64.3%

Vote: 569 Nakaseke District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	5 staff remunerated	5 staff remunerated	0	Irregular cash flow affected service delivery
	4 reports produced on the operations of the 7 Sections in the department.	3 reports produced on the operations of the 7 Sections in the department.		
	Department staff motivated with Deaths and Incapacity matters handled	Political leaders motivated with burial contributions		
	1 departmental Workplan and Budget document produce	departmental Workplan and Budget document produce		
	5 Appraisal forms completed for the 5 departmental Staff supervised and Appraised.	5 Appraisal forms completed for the 5 depart		

Expenditure

224002 General Supply of Goods and Services	0	14,128	N/A
221009 Welfare and Entertainment	250	938	375.2%
221011 Printing, Stationery, Photocopying and Binding	250	485	194.0%
221012 Small Office Equipment	360	60	16.7%
222001 Telecommunications	150	180	120.0%
211101 General Staff Salaries	47,728	52,191	109.4%
211103 Allowances	1,000	600	60.0%
227001 Travel inland	24,115	1,215	5.0%
227003 Carriage, Haulage, Freight and transport hire	0	1,380	N/A
227004 Fuel, Lubricants and Oils	1,679	1,115	66.4%
273102 Incapacity, death benefits and funeral expenses	0	5,090	N/A

Vote: 569 Nakaseke District**2014/15 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

<i>Wage Rec't:</i>	47,728	<i>Wage Rec't:</i>	52,191	<i>Wage Rec't:</i>	109.4%
<i>Non Wage Rec't:</i>	32,004	<i>Non Wage Rec't:</i>	25,191	<i>Non Wage Rec't:</i>	78.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	79,732	Total	77,382	Total	97.1%

Output: LG procurement management services

Non Standard Outputs:	2 Saff remunerated	2 Saff remunerated	0	meager funding has occasioned creditors
	completed contract agreements signed for 680 Contracts awarded	completed contract agreements signed for 133 awarded Contracts		
	8 sets of DCC minutes produced and submitted to the relevant offices.	5 set of DCC minutes produced and submitted to the relevant offices.		
		1 Districtwide consolidated procurement workplan compiled		
		Providers shortlist updated and i		

Expenditure

211103 Allowances	7,800	3,625	46.5%		
221001 Advertising and Public Relations	2,500	2,200	88.0%		
221009 Welfare and Entertainment	1,500	468	31.2%		
221011 Printing, Stationery, Photocopying and Binding	0	1,575	N/A		
222001 Telecommunications	0	150	N/A		
227004 Fuel, Lubricants and Oils	0	1,055	N/A		
Wage Rec't:	17,247	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,624	Non Wage Rec't:	9,073	Non Wage Rec't:	71.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,871	Total	9,073	Total	30.4%

Output: LG staff recruitment services

0	Lack of H.E.P Supply. Inadequate funding and under staffing have collectively undermined service delivery.
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Vote: 569 Nakaseke District**2014/15 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 remunerated	3 staff remunerated		
	4 quarterly reports on District Service Commission matters produced.	3 quarterly reports on District Service Commission matters produced.		
	4 Reports produced on the New staff recruited and existing ones confirmed in service.	66 New staff recruited 106 staff appointed on regularisation of service		
	4 Reports produced on Contract, promotional, redesignation and disciplinary cases handled.	51 existing staff confirmed in service. 4 Study leaves granted 5 disciplina		

Expenditure

211101 General Staff Salaries	42,850	9,000	21.0%
211103 Allowances	19,800	20,415	103.1%
221001 Advertising and Public Relations	0	4,080	N/A
221009 Welfare and Entertainment	3,000	2,338	77.9%
221011 Printing, Stationery, Photocopying and Binding	4,500	100	2.2%
222001 Telecommunications	0	210	N/A
227001 Travel inland	4,965	3,258	65.6%
227004 Fuel, Lubricants and Oils	800	2,680	335.0%
Wage Rec't:	42,850	Wage Rec't: 9,000	Wage Rec't: 21.0%
Non Wage Rec't:	33,265	Non Wage Rec't: 33,081	Non Wage Rec't: 99.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	76,115	Total 42,081	Total 55.3%

Output: LG Land management services

No. of Land board meetings	4 (Nakaseke District Hqtrs)	3 (Nakaseke District Hqtrs)	75.00	Mearger and untimely funding affect service delivery
No. of land applications (registration, renewal, lease extensions) cleared	260 (4 Reports produced on; 1-150 Land applications noted district-wide 2-150 Land applicants inspected district-wide 3-20 Leases extended to full term 4-50 Land transfers/subdivisions consented to/granted)	155 (59 new applications for leasehold noted district-wide 30 Land appllicants inspected district-wide. 3 Leasehold varied/extended for full term. 9 Land transfers/subdivisions consented to/granted 9 lease offers approved 22 allocations made)	59.62	

Vote: 569 Nakaseke District**2014/15 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:	District Land Board matters coordinated within and outside Nakaseke District	-3 Sets of Minutes of the 3 District Land Board meetings produced -1 report produced on the District Land Board matters coordinated within and outside Nakaseke District
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Expenditure

211103 Allowances	9,643	4,940	51.2%
221009 Welfare and Entertainment	1,600	416	26.0%
221011 Printing, Stationery, Photocopying and Binding	850	1,340	157.6%
222001 Telecommunications	0	90	N/A
227001 Travel inland	0	290	N/A
227004 Fuel, Lubricants and Oils	0	989	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,593	Non Wage Rec't:	8,065
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	12,593	Total	8,065
			64.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	4 (4 PAC reports on District Headquarters, 6 selected Subcounties, UPE schools, 2 HC Ivs and 2 HC IIs at the District Headquarters)	0	Mearger funding and low responsiveness to answering queries which delays execution of planned work
No. of Auditor Generals queries reviewed per LG	80 (Nakaseke District and 15 LLGs)	15 (Nakaseke District and 15 LLGs)	18.75	
Non Standard Outputs:	4 reports produced on the 30 internal audit reports reviewed	20 reports on; Nakaseke District including 5 HC IIIs, 1 HC II and 12 LLGs [7 Subcounties of Nakaseke, Kasangombe, Kapeeka, Kikamulo, Wakyato, Ngoma, and Kinoni, Kito; and 5 Town Councils of Semuto, Nakaseke, Kiwoko, Nakaseke-Butalangu, and Ngoma]		

Expenditure

222001 Telecommunications	0	60	N/A
227001 Travel inland	1,944	1,000	51.4%
227004 Fuel, Lubricants and Oils	0	420	N/A
211103 Allowances	9,600	8,403	87.5%
221009 Welfare and Entertainment	1,860	693	37.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,146	76.4%

Vote: 569 Nakaseke District**2014/15 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,904	<i>Non Wage Rec't:</i>	11,722	<i>Non Wage Rec't:</i>	78.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,904	Total	11,722	Total	78.6%

Output: LG Political and executive oversight

Non Standard Outputs:	12 sets of minutes produced on the 12 meetings arranged and held.	21 Political leaders both at HLG and LLGs remunerated with salary and gratuity	0	High vehicle maintenance costs due to severe wear and tear rate which perpetuates outstanding obligations in face of poor cashflow
	Follow up reports on the implementation of the 6 Relevant policies introduced and approved	9 meetings arranged and held.		
	12 reports reports produced on the 11 Sectors service delivery overseen	15 Relevant policies introduced and approved ones implemented		
		11 Sector service delivery overseen and controlled		
		1 vehi		

Expenditure

211101 General Staff Salaries	90,543	80,307	88.7%		
211103 Allowances	86,956	8,603	9.9%		
221002 Workshops and Seminars	0	2,593	N/A		
221009 Welfare and Entertainment	0	3,472	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	750	N/A		
222001 Telecommunications	0	760	N/A		
223004 Guard and Security services	0	330	N/A		
227001 Travel inland	2,522	4,550	180.4%		
227004 Fuel, Lubricants and Oils	4,000	14,387	359.7%		
228002 Maintenance - Vehicles	28,000	8,317	29.7%		
282101 Donations	0	5,320	N/A		
Wage Rec't:	90,543	Wage Rec't:	80,307	Wage Rec't:	88.7%
Non Wage Rec't:	121,478	Non Wage Rec't:	49,082	Non Wage Rec't:	40.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	212,021	Total	129,389	Total	61.0%

Output: Standing Committees Services

0	irregular cashflow leading to shortage of logistics which uhedr mines service delivery
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Vote: 569 Nakaseke District**2014/15 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:	4 quarterly reports produced on the Functionality of Business Committee, Council and Standing Committees overseen throughout the year.	3 reports produced on the Functionality of 3 organs: Business Committee, Council and Standing Committees overseen throughout the two Quarters.
	6 sets of minutes on the 6 Business Committee meetings, 6 Council meetings & 24 reports on the 24 Standing Committee's meetings held	28 sets of minutes produced on corresponding meetings: Business Committee (4), Council (4) & Standing Commi
	4 reports produced on Communities politically mobilized for Government Programs & Projects.	
	4 reports produced on the 15 LLGs Councils support supervised, mentored and monitored.	

Expenditure

211103 Allowances	39,000	64,756	166.0%
221002 Workshops and Seminars	0	592	N/A
221009 Welfare and Entertainment	30,510	5,474	17.9%
221011 Printing, Stationery, Photocopying and Binding	0	1,750	N/A
222001 Telecommunications	0	455	N/A
227001 Travel inland	0	10,163	N/A
227004 Fuel, Lubricants and Oils	0	5,237	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	69,510	88,427	127.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	69,510	88,427	127.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 569 Nakaseke District**2014/15 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:	Payment of District NAADS staff salaries and arrears at District Headquarters and LLGs paid	Nil	0	Nil
	payment of statutory employer's contribution to NSSF at the district Headquarter			
<i>Expenditure</i>				
321429 NAADS	0	124,105		N/A
	<i>Wage Rec't: 226,595</i>	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0.0%</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't: 124,105</i>	<i>Non Wage Rec't: 0.0%</i>	
	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0.0%</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>	
	Total 226,595	Total 124,105	Total 54.8%	

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

Non Standard Outputs:	60 reports produced on 60 Monitoring and supervision visits conducted in 10 Sub counties and 5 Town council	Conducted 47 visits in the following local governments: Ngoma S/c-5, Kinyogoga S/c-8, Nakaseke S/c-8, Kapeeka S/c-4, Kikamulo S/c-4, Kasangombe S/c-2, Wakyato S/C-2, Semuto S/C-3, and Nakaseke T/c-2, Ngoma T/C-4, Kinoni S/C-3, Semuto T/C-1, Kiwoko T/C-1	0	Lack of transport facilities to facilitate supervision and monitoring of field activities, under staffing, inadequate funds to cater for all planned activities.
	1 report produced on the World Food Day celebrations on 16th October, 2014 in Kikamulo Sub County.			
	4 reports produced on 4 Review and planning meetings held for all staff			
	12 reports produced 12 Review and planning meetings held for heads of Departments.			
	1 report produced on 1 Training on agricultural data collection and analysis held at the district headquarters Butalangu			
	1 National Agricultural and Trade show at Jinja attended.			
	1 departmental vehicles kept in good condition			

Expenditure

Vote: 569 Nakaseke District**2014/15 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

211101 General Staff Salaries	180,815	85,103	47.1%		
221001 Advertising and Public Relations	650	1,243	191.2%		
221005 Hire of Venue (chairs, projector, etc)	500	500	100.0%		
221009 Welfare and Entertainment	3,205	84	2.6%		
221011 Printing, Stationery, Photocopying and Binding	1,793	780	43.5%		
221012 Small Office Equipment	2,000	680	34.0%		
221014 Bank Charges and other Bank related costs	1,000	569	56.9%		
222001 Telecommunications	358	700	195.5%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	200	100.0%		
224002 General Supply of Goods and Services	0	9,546	N/A		
227001 Travel inland	30,577	30,689	100.4%		
227003 Carriage, Haulage, Freight and transport hire	1,200	14,908	1242.3%		
228002 Maintenance - Vehicles	12,752	7,053	55.3%		
291001 Transfers to Government Institutions	0	20,000	N/A		
Wage Rec't:	180,815	Wage Rec't:	85,103	Wage Rec't:	47.1%
Non Wage Rec't:	29,492	Non Wage Rec't:	86,952	Non Wage Rec't:	294.8%
Domestic Dev't:	37,357	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	247,664	Total	172,055	Total	69.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	16285 (4 reports produced on 16285 Coffee plantlets, procured and distributed to 37 house holds)	0 (Nil)	.00	Under staffing Inadquate funds Lack of transport facilities to ease field monitoring.
Non Standard Outputs:	4 reports produced on the following 1-Security enhanced at cassava multiplication site 2- Inspection of Agro chemicals shops 3-Crop Pests Disease controlled through plant clinics surveillance 4-On farm demos established (Maize, beans, rice, soya beans)	Completed weeding of the newly established section of the site. Trained Extension staff (2M) CBFs (M-6, F-6) and farmers (M-23,F-33) in agronomic principles. Distributed farm inputs to host farmers. The inputs included: seeds (Maize,beans,rice, ground		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	420	146	34.7%
224001 Medical and Agricultural supplies	0	3,609	N/A

Vote: 569 Nakaseke District**2014/15 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

227001 Travel inland	3,500	3,977	113.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,956	7,732	29.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	25,956	7,732	29.8%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	7080 (4 reports made on 4548 HC, 1056 Goats and shoats and 1476 pigs)	5973 (3 reports made on 3744 HC, 793 Goats and shoats and 1,526 pigs)	84.36	Insufficient fund Understaffing Lack of transport facilities
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	80000 (4 reports produced from the following lower local Governments: Ngoma, Kinyogoga, Wakyato, Kinoni, Kito and Kapeeka Sub County)	49460 (Ngoma, Kinyogoga, Wakyato, Kinoni and Kapeeka Sub County)	61.83	

Vote: 569 Nakaseke District**2014/15 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>4 reports on made on Strengthening of animal check points in Kinyogoga, Ngoma, Semuto, Wakyato and Kikamulo Sub Counties.</p> <p>4 reports made on Collection and diagnosis of livestock blood samples collected from heads of cattle (HC), goats and sheep from sub counties</p> <p>4 reports made on animal meat inspection carried out in all Sub Counties and Town Councils in the whole District</p> <p>4 reports produced on Inspection of animal feed and drug shops in Kinyogoga, Kinoni, Semuto, Kapeeka, Wakyato, Nakaseke, Sub Counties and Kiwoko, Semuto, Ngoma town Council.</p> <p>4 reports made on Animal disease surveillance exercise Conducted in the following lower local Governments: Kinyogoga, Kinoni, Semuto, Kapeeka, Wakyato, Nakaseke, Sub Counties and Kiwoko, Semuto, Ngoma town Council.</p> <p>1 Slaughter slab constructed in Semuto Town Council</p>	<p>17 ACP supervised; 2 at Kikubanimba (Kikamulo S/c), 3 at Wakyato (Wakyato S/c), 3 at Semyungu (Kasangombe S/c), 3 at Kalege (Semuto S/c), 3 at Bulyake (Kasangombe S/c) and 3 at Kitindo (Kinyogoga S/c)</p> <p>Animal disease surveillance exercise conducted in Ng</p>
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Expenditure

224002 General Supply of Goods and Services	0	2,574	N/A
227001 Travel inland	12,000	14,373	119.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,731	16,947	68.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,731	16,947	68.5%

Output: Vermin control services

No. of parishes receiving anti-vermin services	14 (5 in Kikamulo Sub County, 4 in Butalangu Town Council, 5 in Wakyato Sub County)	5 (3 in Kikamulo Sub County, 1 in Butalangu Town Council, 2 in Wakyato Sub County)	35.71	Under staffing and insufficient funds
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Vote: 569 Nakaseke District**2014/15 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

Number of anti vermin operations executed quarterly 4 (4 reports produced from Wakyato, Kikamulo Sub County and Nakaseke Butalangu Town Council) 4 (1 in Wakyato, 2 in Kikamulo Sub County and 1 in Nakaseke Butalangu Town Council) 100.00

Non Standard Outputs: Nil Nil

Expenditure

227001 Travel inland	700	470	67.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	700	470	67.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	700	470	67.1%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	Insufficient funds
No of businesses inspected for compliance to the law	0 (Not budgeted)	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not budgeted)	0 (N/A)	0	
No of awareness radio shows participated in	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Partnerships and linkages to credit institution for loans to implement value addition activities created at the Sub County level	SACCO activities in Ngoma S/c, Semuto Town Council and Nakaseke Sub County were monitored.		

Expenditure

227001 Travel inland	1,500	402	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	402	26.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	402	26.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 569 Nakaseke District**2014/15 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**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0

There has been a delay in the absorption of PHC development funds because of delays in production of bills of quantities and the general procurement processes.

Vote: 569 Nakaseke District**2014/15 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 remunerated , 4 quarterly reports produced on Quaterly review meetings held, 2 reports made on 2 Child -days Plus program carriedout, 12 monthly reports produced and submitted to MOH on Routine HMIS(Data management), -4 reports made on 356 Villages on Pit Latrines Monitored - 4 reports produced on Improved environment Health as service delivery Monitored by Health Education Community Committee and DHT, Four sets of minutes for DHT produced and submitted to the relevant Sectoral committee, 4 supervision reports produced ,

4 reports produced on 4 Health seminar sponsored at District Head quarters,

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

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

Report on a family planning workshop on utilisation of depoprovera in the community using health workers produced, Quarterly review workshop report on HIV for dissemination of data to community leaders produced,

Report on sensitisation of scaling of HIV in wakyato and Kapeeka sub-counties produced,

Report on referral system from community to health facilities in Kasangombe and Nakaseke sub-counties produced,

4 reports on 21 Health units supervised on ;4 reports on

375 Health workers remunerated , 3 quarterly report produced on Quaterly review meeting held, 9 monthly reports produced and submitted to MOH on Routine HMIS(Data management), - 1 report produced delivery Monitored , 2 sets of minutes for DHT prod

Vote: 569 Nakaseke District**2014/15 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

Human resource performance against indicators,
 Drugs/supplies utilisation as per targets, Drug stock outs, HMIS performance, Cold chain kept in good condition, 4 reports on infrastructure and referral system
 Community and Health staff sensitised on the following;
 PMTCT utilisation in the health facilities, 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	2,689,631	2,159,588	80.3%
211103 Allowances	0	930	N/A
221009 Welfare and Entertainment	2,200	90	4.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	60	3.0%
221012 Small Office Equipment	150	169	112.3%
221014 Bank Charges and other Bank related costs	1,200	496	41.3%
222001 Telecommunications	150	812	541.3%
227001 Travel inland	21,336	50,148	235.0%
227004 Fuel, Lubricants and Oils	0	1,500	N/A
228002 Maintenance - Vehicles	0	4,222	N/A
Wage Rec't:	2,689,631	Wage Rec't: 2,159,588	Wage Rec't: 80.3%
Non Wage Rec't:	27,036	Non Wage Rec't: 39,239	Non Wage Rec't: 145.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 19,187	Donor Dev't: 0.0%
Total	2,716,667	Total 2,218,014	Total 81.6%

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

%age of approved posts filled with trained health workers	58 (4 accountability reports on Funds transferred to Nakaseke District Hospital)	58 (3 accountability report on Funds transferred to Nakaseke District Hospital)	100.00	The rescent renovation of Nakaseke district
Number of total outpatients that visited the District/ General Hospital(s).	191100 (Nakaseke Hospital)	141986 (Receiving monthly reports 105 from Nakaseke Hospital.)	74.30	Hospital interapted service deliverly and many of the clients where referred. The hospital recieves little

Vote: 569 Nakaseke District**2014/15 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 in the District/General hospitals	3000 (Nakaseke Hospital)	1949 (Nakaseke hospital and receiving 105 OPD reports from the hospital on a monthly basis.)	64.97	PHC none wage that is not adequate to run the day to day activities in the hospital,
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	9600 (Nakaseke Hospital)	8065 (This will be in Nakaseke District hospital. We receive monthly in patient reports 108 for those that received the service)	84.01	
Non Standard Outputs:	4 reports on Support supervision of Health service delivery done by DHT	3 report on Support supervision of Health service delivery done by DHT		

Expenditure

263101 LG Conditional grants	286,634	199,602	69.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	286,634	199,602	69.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	286,634	199,602	69.6%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2400 (Number and proportion of deliveries in Kiwoko Hospital)	1715 (9 monthly reports received from Kiwoko hospital, OPD reports 105)	71.46	The Hospital depends on donor funds meaning that if they do not fund certain services, then they are not offered to the community.
Number of inpatients that visited the NGO hospital facility	7800 (4 quarterly reports produced on inpatients served in Kiwoko Hospital in Nakaseke County)	5263 (Receiving 9 quarterly report 108 produced on inpatients served in Kiwoko Hospital in Nakaseke County)	67.47	
Number of outpatients that visited the NGO hospital facility	29856 (Outpatients in Kiwoko Hospital)	21335 (Receiving 9 monthly OPD reports from Kiwoko hospital where the service is given.)	71.46	
Non Standard Outputs:	4 reports on Support supervision of Health service delivery done by DHT	3 report on Support supervision of Health service delivery done by DHT.		

Expenditure

263101 LG Conditional grants	147,213	110,409	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	147,213	110,409	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	147,213	110,409	75.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1500 (1500 inpatients Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	821 (821 inpatients Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	54.73	We are faced with the problem of no stand by gas cylinders, We also lack a district cold chain person to
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Vote: 569 Nakaseke District**2014/15 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (1200 Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	813 (813 Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII and Bukatira HCII in Nakaseke County.)	67.75	do mechanical work on the Vaccine fridges, No transport means to facilitate immunisation especially at lower facilities i.e Level III & IIs
No. and proportion of deliveries conducted in the NGO Basic health facilities	800 (800 deliveries in Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	0 (deliveries in Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	.00	
Number of outpatients that visited the NGO Basic health facilities	4800 (4 quarterly reports on 4800 Outpatients served in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	3242 (3 quarterly reports on 3242 Outpatients served in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	67.54	
Non Standard Outputs:	4 quarterly reports on Support supervision of Health service delivery done by DHT	3 quarterly report on Support supervision of Health service delivery done by DHT		

Expenditure

263101 LG Conditional grants	11,483	8,613	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,483	8,613	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,483	8,613	75.0%

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

%age of approved posts filled with qualified health workers	68 (All government funded Health facilities Ngoma HCIV, Semuto Hciv, Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	68 (All government funded Health facilities Ngoma HCIV, Semuto Hciv, Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	100.00	The district lacks a cold chain person to supervise and maintain the health facility fridges, these facilities also lack means of transport to go to the immunisation out reaches. The allowances for the mobilisers and the vaccinators are too little to motiv
Number of trained health workers in health centers	307 (12 monthly reports produced on HMIS(Dtata management) -Routine Immunisation -Community Nutrition -Supervision of Lower Health Units by HCIV -Laboratory services -Maternal and Child health -Dental services -Surgery services -Community Health services)	364 (9 monthly reports produced on HMIS(Dtata management) -Routine Immunisation -Community Nutrition -Supervision of Lower Health Units by HCIV -Laboratory services -Maternal and Child health -Dental services -Surgery services -Community Health services)	118.57	

Vote: 569 Nakaseke District**2014/15 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. of trained health related training sessions held.	8 (8 reports produced on the number of trained health related training sessions held at Nakaseke District DHO's office at the Hqtrs, Nakaseke Hospital, Kiwoko Hospital, Semuto HCIV, Ngoma HCIV and Kapeeka HCIII)	2 (Nakaseke District DHO's office at the Hqtrs, Nakaseke Hospital, Kiwoko Hospital, Semuto HCIV, Ngoma HCIV and Kapeeka HCIII)	25.00	
Number of outpatients that visited the Govt. health facilities.	146976 (146976 Outpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv, Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	31841 (9 Outpatient reports 105 submitted from all government funded Health facilities Ngoma HCIV, Semuto Hciv, Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	21.66	
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (All government funded Health facilities Ngoma HCIV, Semuto Hciv, Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	162 (9 reports 105 OPD from all government funded Health facilities Ngoma HCIV, Semuto Hciv, Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	16.20	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (Throughout the 15 LLGs Communities)	60 (Throughout the 15 LLGs Communities)	100.00	
No. of children immunized with Pentavalent vaccine	8000 (8000 in all government funded Health facilities Ngoma HCIV, Semuto Hciv, Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	4582 (9 reports 105 out patient reports submitted from all government funded Health facilities Ngoma HCIV, Semuto Hciv, Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	57.28	
Number of inpatients that visited the Govt. health facilities.	8500 (8500 Inpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv, Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	5979 (9 Inpatient reports submitted from all government funded Health facilities Ngoma HCIV, Semuto Hciv, Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	70.34	

Vote: 569 Nakaseke District**2014/15 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: 4 quarterly report produced on Drugs and supplies in the District Monitored 3 quarterly reports produced on Drugs and supplies in the District Monitored.

Expenditure

263101 LG Conditional grants	86,545	46,518	53.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	86,545	46,518	53.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	86,545	46,518	53.8%

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

Non Standard Outputs: DHOs Office constructed at Butalangu District Headquarters Final completion (wiring) of DHO's office constructed at Butalangu District Head quarters 0 There has been some delays in the Procurement processes and generation of bills of quantities.

Expenditure

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

Output: Other Capital

Non Standard Outputs: Kalege HCIII OPD Section completed phase 3 Kalege HCIII OPD Section completed 0 nil

Expenditure

231001 Non Residential buildings (Depreciation)	70,210	68,225	97.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,210	68,225	97.2%
Donor Dev't:		0	0.0%
Total	70,210	68,225	97.2%

Vote: 569 Nakaseke District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	932 (4 reports produced on Monitoring and Supervision done in 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	932 (932 Departmental staff remunerated,,2 reports produced on Monitoring and Supervision done in 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	100.00	Indquate funding during registration affected the smooth running of PLE registration and e-registration due to lack of computers
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:	1 report on the Enhanced PLE 2013 Management conducted in all the primary schools.	-1 report on the Enhanced PLE 2013 Management conducted in all the primary schools. -1 report produced on registration of P.L.E 2015 Candidates		

Expenditure

211101 General Staff Salaries	4,490,371	3,523,324	78.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,460	61.5%
227001 Travel inland	23,149	14,532	62.8%

Vote: 569 Nakaseke District**2014/15 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>	4,490,371	<i>Wage Rec't:</i>	3,523,324	<i>Wage Rec't:</i>	78.5%
<i>Non Wage Rec't:</i>	29,549	<i>Non Wage Rec't:</i>	16,992	<i>Non Wage Rec't:</i>	57.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,519,920	Total	3,540,316	Total	78.3%

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

No. of pupils sitting PLE	4200 (1 report produced on 79 sitting centre ;In 93 Center numbers in both Private and Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C,Kinyogoga S/C, Kasangombe S/C,Semuto T.C,Kitto Sub-county,Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	4097 (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.)	97.55	parents reluctance toward education has led to school dropouts
No. of Students passing in grade one	250 (1 report produced on 89 Sitting centers for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C,Kinyogoga S/C, Kasangombe S/C,Semuto T.C,Kitto Sub-county,Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	0 (Time not yet In 79 Sitting centers for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C,Kinyogoga S/C, Kasangombe S/C,Semuto T.C,Kitto Sub-county,Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	.00	
No. of student drop-outs	60 (4 quarterly reports produced on school drop outs in 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C,Kinyogoga S/C, Kasangombe S/C,Semuto T.C,Kitto Sub-county,Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	49 (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.)	81.67	

Vote: 569 Nakaseke District**2014/15 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 pupils enrolled in UPE	44802 (4 quarterly reports on UPE In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	42080 (3 quarterly reports on UPE In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	93.92	
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Non Standard Outputs: NA

na

Expenditure

263101 LG Conditional grants	362,332	345,859	95.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	362,332	345,859	95.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	362,332	345,859	95.5%

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

No. of school desks provided to Lumpewe P/s in Kikamulo Sub County, Kaloke P/S in Semuto S/C and Ngoma P/S in Ngoma T/C, Kiziba P/S and Kasagga P/S in Nakaseke T/C	115 school desks completed and distributed to Kikandwa PS-20, Magoma Orthodox PS-25, Ngoma C/U PS-25, Kaloke PS-25, and 25 to Lumpewe PS	0	procurement process has delayed the acquisition of furniture
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Expenditure

231006 Furniture and fittings (Depreciation)	18,320	7,410	40.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,320	7,410	40.4%
Donor Dev't:		0	0.0%
Total	18,320	7,410	40.4%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (2 classrooms Constructed at Kinoni P/S in Kinoni SC, Kikondo PS in Semuto TC and Kalagala Kyakayonga PS in Wakyato SC)	3 (construction of 2 classroom block at Katale Primary School Completed)	50.00	No challenge
No. of classrooms rehabilitated in UPE	0 (N/P)	0 (nil)	0	
Non Standard Outputs:	NA	na		

Vote: 569 Nakaseke District**2014/15 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*

231001 Non Residential buildings (Depreciation)	481,023	6,327	1.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	481,023	6,327	Domestic Dev't:	1.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	481,023	6,327	Total	1.3%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (nil)	0	No challenge
No. of latrine stances constructed	10 (3 Latrine Blocks Constructed each with 5 Stances at Kasambya P/S in Nakaseke TC, Kyajinja PS in Semuto TC, Kizongoto P/S in Kasangombe SC)	4 (2 Latrines completed ; 1 at Kizongoto P/S in Kasangombe SC and 1 at Wakayamba PS in Wakayato SC, Kyajinja UMEA in Semuto SC, Kasamya RC in Nakaseke SC)	40.00	
Non Standard Outputs:	NA	na		

Expenditure

231001 Non Residential buildings (Depreciation)	39,001	45,859	117.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	39,001	45,859	Domestic Dev't:	117.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	39,001	45,859	Total	117.6%

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

No. of students sitting O level	1000 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)	1032 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, 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)	103.20	Inadquate Laboratory equipment and text books have affected service level
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Vote: 569 Nakaseke District**2014/15 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 passing O level	800 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)	0 (Time not yet for the results In 28 Private secondary schools and 13 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)	.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)	142 (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, Wakyato Seed SS)	101.43	
Non Standard Outputs:	4 reports produced on Monitoring and Supervision done	2 reports produced on Monitoring and Supervision done		

Expenditure

211101 General Staff Salaries	1,240,481	897,821	72.4%
Wage Rec't:	1,240,481	897,821	Wage Rec't: 72.4%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,240,481	897,821	Total 72.4%

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

No. of students enrolled in USE	4120 (4 reports on USE funds transferred to 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga 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)	4807 (3 reports on USE funds transferred to 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga 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)	116.67	No challenge in USE But funds are inadequate
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Vote: 569 Nakaseke District**2014/15 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

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

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

Non Standard Outputs: NA

na

Expenditure

263101 LG Conditional grants	513,938	493,551	96.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	513,938	493,551	96.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	513,938	493,551	96.0%

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

No. of classrooms rehabilitated in USE	()	0 (np)	0	no challenge
No. of classrooms constructed in USE	1 (Katalekamese senior secondary school construction completed)	1 (phase1 Katalekamese senior secondary school construction completed)	100.00	
Non Standard Outputs:	4 reports on construction supervised and monitored	nil		

Expenditure

231001 Non Residential buildings (Depreciation)	147,028	43,322	29.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	147,028	43,322	29.5%
Donor Dev't:		0	0.0%
Total	147,028	43,322	29.5%

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

No. of students in tertiary education	820 (In Nakaseke Core PTC)	820 (In Nakaseke Core PTC)	100.00	no challenge
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Vote: 569 Nakaseke District**2014/15 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 instructors paid salaries and recurrent(transfer to Core PTC-Out reach) and PTC Capitation(Pre-Service) activities provided)	100.00	
Non Standard Outputs:	4 sets of minutes produced of Board meetings attended	3 sets of minutes produced of Board meetings attended		

4 reports on Capitation grant disbursed to PTC	3 reports produced on Capitation grant disbursed to PTC
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Expenditure

211101 General Staff Salaries	532,907	248,343	46.6%
291001 Transfers to Government Institutions	311,991	316,575	101.5%
Wage Rec't:	532,907	Wage Rec't: 248,343	Wage Rec't: 46.6%
Non Wage Rec't:	316,577	Non Wage Rec't: 316,575	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	849,483	Total 564,918	Total 66.5%

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

Non Standard Outputs:	-Departmental Staff remunerated	-6 Departmental Staff Salaries and Departmental activities well coordinated.	0	Lack of motorvehicle and motorcycle has affected departmental activities
	Office premises kept in good condition	1 report produced on Monitoring/field visits by Political Leaders i.e Sectoral Committee		
	4 reports produced on Monitoring/field visits by Political Leaders i.e Sectoral Committee	1report/1set of minutes produced on Administrative Managerial meetings held with Hea		
	4 reports/sets of minutes produced on Administrative Managerial meetings held with Headteachers, CCTs, Deputies.			
	Department vehicle kept running			

Expenditure

211101 General Staff Salaries	52,044	42,868	82.4%
221008 Computer supplies and Information Technology (IT)	400	280	70.0%

Vote: 569 Nakaseke District**2014/15 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

221009 Welfare and Entertainment	4,874	5,846	119.9%	
221011 Printing, Stationery, Photocopying and Binding	4,600	2,630	57.2%	
221014 Bank Charges and other Bank related costs	1,000	1,112	111.2%	
222001 Telecommunications	530	227	42.8%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	314	52.3%	
227001 Travel inland	70,192	41,419	59.0%	
Wage Rec't:	52,044	Wage Rec't: 42,868	Wage Rec't: 82.4%	
Non Wage Rec't:	388,615	Non Wage Rec't: 51,827	Non Wage Rec't: 13.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	440,659	Total 94,695	Total 21.5%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	38 (4 quarterly reports produced on USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, Kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C)	38 (3 quarterly reports produced on USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, Kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C)	100.00	Lack of motorvehicle and motorcycle affected monitoring and supervision activities
No. of tertiary institutions inspected in quarter	2 (4 quarterly reports produced on Nakaseke Core PTC and Kiwoko Nursing School)	2 (3 quarterly reports produced on Nakaseke Core PTC and Kiwoko Nursing School)	100.00	
No. of inspection reports provided to Council	4 (Nakaseke District HQTRS)	3 (3 inspection report produced at the District HQTRS)	75.00	
No. of primary schools inspected in quarter	230 (4 reports produced on Inspection of Schools and PLE Managed in 113 GOU aided & 100 private primary schools I in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	113 (3 quarterly reports produced on Inspection of Schools and PLE Managed in 113 GOU aided & 100 private primary schools I in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	49.13	
Non Standard Outputs:	na	1 report produced for MLA tests in 113 Primary schools		

Vote: 569 Nakaseke District**2014/15 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*

221011 Printing, Stationery, Photocopying and Binding	2,300	2,100	91.3%
227001 Travel inland	34,171	32,746	95.8%
227003 Carriage, Haulage, Freight and transport hire	2,000	5,200	260.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,062	40,046	88.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,062	40,046	88.9%

Output: Sports Development services

0

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

Expenditure

221009 Welfare and Entertainment	0	3,635	N/A
227001 Travel inland	10,000	2,700	27.0%
227003 Carriage, Haulage, Freight and transport hire	0	3,790	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	10,125	101.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	10,125	101.3%

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

0

No challenge

Non Standard Outputs: 1 VIP Latrine site of 5 stances completed at Bujumbya P/S and 1 site at Kijaguzo boys p/s in semuto s/c

-Construction of a VIP completed ;1 site of 5 stances at Bujumbya P/S and 1 site at Kijaguzo boys p/s in semuto s/c

-1 Monitoring and supervision report produced on the constructed 2; 5 stances VIP Latrine one at Kyajinja UMEA in Semuto SC, and the seco

Expenditure

231001 Non Residential buildings (Depreciation)	28,000	23,300	83.2%
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Vote: 569 Nakaseke District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,000	Domestic Dev't:	23,300	Domestic Dev't:	83.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,000	Total	23,300	Total	83.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	7 Departmental staff remunerated, 1 report produced on 7 Road Inventories conducted, 4 quarterly reports/Minutes produced on Quarterly review meetings 4 supervision reports produced on :-10 Routine Maintenance Gangs supervised and 7 mechanised routine maintenance Works supervised, 1 Vehicle, 2 motor cycles and 2 Road equipment kept in good condition	7 Departmental staff remunerated, 3 quarterly reports/Minutes produced on Quarterly review meetings 3 supervision reports produced on :-10 Routine Maintenance Gangs supervised and 7 mechanised routine maintenance Works supervised, 1 Vehicle, 3 motor	0	The quarterly budget performance of 75% was the challenge translating into the under performance.
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Expenditure

211101 General Staff Salaries	67,697	64,053	94.6%
221011 Printing, Stationery, Photocopying and Binding	880	615	69.8%
221014 Bank Charges and other Bank related costs	235	114	48.5%
227001 Travel inland	9,386	8,187	87.2%
227004 Fuel, Lubricants and Oils	6,490	5,887	90.7%
228001 Maintenance - Civil	0	6,858	N/A
228002 Maintenance - Vehicles	13,970	13,097	93.8%

Vote: 569 Nakaseke District**2014/15 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

Wage Rec't:	67,697	Wage Rec't:	64,053	Wage Rec't:	94.6%
Non Wage Rec't:	32,441	Non Wage Rec't:	34,758	Non Wage Rec't:	107.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,138	Total	98,810	Total	98.7%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	1 report produced on the 2 Functional Road User Committees trained in their roles & responsibilities for Kiruli-Lumpewe-Bukoto-Magoma road (11 km) in Kikamulo S/C & Kimotzi-Kayonza road (13 km) in Kinyogoga S/C.	Nil	0	The programme was wound up, therefore no funds could be released.
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Expenditure

291001 Transfers to Government Institutions	0	2,355	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,000	2,355	39.3%
Donor Dev't:		0	0.0%
Total	6,000	2,355	39.3%

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

No of bottle necks removed from CARs	18 (Kapeeka S/C (2 lines @ to Namasengere-Bugabo & Kapeeka-Kyondo-Kasambya roads), Kasangombe S/C (2 lines to Ssemuyungu-Kikandwa Mwera), Kikamulo S/C (2 lines to Kiruuli-Bwerampindi road), Kinoni S/C (1 line to Kyabigulu-Nyakalongo-Kinoni road), Kinyogoga S/C (1 line to Kinyogoga-Kyabalango-Kitindo road), Kito S/C (1 line to Kito-Wandegeya road), Nakaseke S/C (2 lines to Kanyale-Kalagala-Kyamutakasa road), Ngoma S/C (2 lines to Rwabidu road), Semuto S/C (2 lines to Nvunanwa-Lukumbi-Ssegalye road) & Wakyato S/C (1 line to Kaina-Mbirizi).)	18 (Kapeeka S/C (2 lines @ to Namasengere-Bugabo & Kapeeka-Kyondo-Kasambya roads), Kasangombe S/C (2 lines to Ssemuyungu-Kikandwa Mwera), Kikamulo S/C (2 lines to Kiruuli-Bwerampindi road), Kinoni S/C (1 line to Kyabigulu-Nyakalongo-Kinoni road), Kinyogoga S/C (1 line to Kinyogoga-Kyabalango-Kitindo road), Kito S/C (1 line to Kito-Wandegeya road), Nakaseke S/C (2 lines to Kanyale-Kalagala-Kyamutakasa road), Ngoma S/C (2 lines to Rwabidu road), Semuto S/C (2 lines to Nvunanwa-Lukumbi-Ssegalye road) & Wakyato S/C (1 line to Kaina-Mbirizi).)	100.00	Not Applicable
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Vote: 569 Nakaseke District**2014/15 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:	Kapeeka S/C (0..6 km on Namasengere-Bugabo & 0.4 km on Kapeeka-Kyondo-Kasambya roads), Kasangombe S/C (1.3 km on Ssemuyungu-Kikandwa Mvera), Kikamulo S/C (1 km on Kiruuli-Bwerampindi road), Kinoni S/C (0.3 km on Kyabigulu-Nyakalongo-Kinoni road), Kinyogoga S/C (0.5 km on Kinyogoga-Kyabalango-Kitindo road), Kito S/C (0.3 km on Kito-Wandegeya road), Nakaseke S/C (1 km on Kanyale-Kalagala-Kyamutakasa road), Ngoma S/C (0.6 km on Rwabidu road), Semuto S/C (1.4 km on Nvunanwa-Lukumbi-Ssegalye road) & Wakyato S/C (1.1 km on Kaina-Mbirizi) and Investment Servicing Costs met.	Kapeeka S/C (0..6 km on Namasengere-Bugabo & 0.4 km on Kapeeka-Kyondo-Kasambya roads), Kasangombe S/C (1.3 km on Ssemuyungu-Kikandwa Mvera), Kikamulo S/C (1 km on Kiruuli-Bwerampindi road), Kinoni S/C (0.3 km on Kyabigulu-Nyakalongo-Kinoni road), Kinyogoga S/C (0.5 km on Kinyogoga-Kyabalango-Kitindo road), Kito S/C (0.3 km on Kito-Wandegeya road), Nakaseke S/C (1 km on Kanyale-Kalagala-Kyamutakasa road), Ngoma S/C (0.6 km on Rwabidu road), Semuto S/C (1.4 km on Nvunanwa-Lukumbi-Ssegalye road) & Wakyato S/C (1.1 km on Kaina-Mbirizi) and Investment Servicing Costs met.		
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Expenditure

263312 Conditional transfers for Road Maintenance	73,159	73,159	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	73,159	73,159	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	73,159	73,159	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	100 (Bukoba-Kabanda-Buzimiri (2 km), Syda Bbumba -Sempala Kigozi (2 km), Koomu (3.7 km), Namazzi - Kateregga (1.3 km), Taxi Park (1 km) & Access to Slaughter Slab (3.8 km), Bwetagiroad-Namanyonyi road (4.4 km), Butibulongo-Muwaluzi road (1.2 km) & Kyabugga-Buti-bulongo (4.8 km) roads {a total of 24.2 km in Nakaseke-Butalangu TC} ; [Serugooti Road (0.35 km), Kayondo Road (0.9 km), Semuto-Buwazzi-Kikondo road (3.5 km), Lwanga Road road (0.5 km), Kiyaga Road (0.2 km), Kanyiga Street (0.35 km),	69 (Bukoba-Kabanda-Buzimiri (2 km), Syda Bbumba - Sempala Kigozi (2 km), Koomu (3.7 km), Namazzi - Kateregga (1.3 km), Taxi Park (1 km) & Access to Slaughter Slab (3.8 km), Bwetagiroad-Namanyonyi road (4.4 km), Butibulongo-Muwaluzi road (1.2 km) & Kyabugga-Buti-bulongo (4.8 km) roads {a total of 24.2 km in Nakaseke-Butalangu TC} ; [Serugooti Road (0.35 km), Kayondo Road (0.9 km), Semuto-Buwazzi-Kikondo road (3.5 km), Lwanga Road road (0.5 km), Kiyaga Road (0.2 km), Kanyiga Street (0.35 km), Sebbowa (1.1 km), Mastulah	69.00	The quarterly budget performance of 84% was the challenge translating into the under performance.
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Vote: 569 Nakaseke District**2014/15 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

Sebbowa (1.1 km), Mastulah (0.3 km), Mukalazi (0.5 km), Serubogo (0.4 km), Semuto C/U (0.9 km), Mukiibi (0.9 km), Nakinda (0.2 km), Maseruka (0.45 km) Muwanga (0.25 km), Kikondo-Nsaka-Lule road (2.4 km) & Nsaka - Gomotoka road (1.2 km), Luboowa lane (0.2 km), Walusimbi lane (0.3 km), Serubogo (0.4 km), Senkindu (0.2 km), Kijaguzo-Mugomola (2 km), Sirisa-Kijaguzo (0.5 km), Semambya (0.2 km), Bisaso (0.6 km), Vitali (0.6 km), Kazibwe (0.3 km), Market St (0.4 km), Sula (0.2 km), Kijukizo (0.2 km) & Seddunga (0.2 km) roads (a total of 20.3 km in Semuto TC); [Nakafu-Kitanswa (3 km) & Sebuufu-Kitanswa (1.5 km), Nakaseke PTC Road (3 km), Namilali-Mazzi Road (1 km), Lufula road (1 km), Nakaseke-Kiteredde (3 km), Nakaseke Telecentre (1 km), Mwagalwa (2 km), Church (1 km), Masembe (1.5 km) & Nanoga road (0.5 km) roads (a total of 18.5 km in Nakaseke TC) ; [Mosque Noor-Kapeke (2.6 km), Kitooke (0.3 km), Kyabalere-Kiko (0.1 km), Kitooke-Ngoma (0.1 km), Ngoma-Kyeswa (1.5 km), Lukabwe (1.6 km), Kapeeka-Kiwoko Hospital (0.4 km), Wabitunda-Kasana (Kiwoko Central) (2.6 km), Lwabijogo-Kiwoko (1.8 km), Kasana-Wabitunda (1.6 km), Kasana-Mabaale (0.7 km), Lwabijogo-Wabitunda (1.5 km), Lukwago (0.3 km) & Mawanda (0.2 km) roads (a total of 15.3 km) in Kiwoko TC] and [Kiruli (0.4 km), Kikubo lane (0.3 km), Ngoma TC (0.4 km), Mahooro St (0.4 km), Market lane (0.3 km), Mugenyi (7.3 km), Kanuma (0.9 km), Katereba (0.4 km) Ngoma Parish (0.8 km), Kafumbe (1.3 km) & Kadima (2 km) roads in Ngoma TC (a total of 16 km). Mechanised routine	(0.3 km), Mukalazi (0.5 km), Serubogo (0.4 km), Semuto C/U (0.9 km), Mukiibi (0.9 km), Nakinda (0.2 km), Maseruka (0.45 km) Muwanga (0.25 km), Kikondo-Nsaka-Lule road (2.4 km) & Nsaka - Gomotoka road (1.2 km), Luboowa lane (0.2 km), Walusimbi lane (0.3 km), Serubogo (0.4 km), Senkindu (0.2 km), Kijaguzo-Mugomola (2 km), Sirisa-Kijaguzo (0.5 km), Semambya (0.2 km), Bisaso (0.6 km), Vitali (0.6 km), Kazibwe (0.3 km), Market St (0.4 km), Sula (0.2 km), Kijukizo (0.2 km) & Seddunga (0.2 km) roads (a total of 20.3 km in Semuto TC)]; [Nakafu-Kitanswa (3 km) & Sebuufu-Kitanswa (1.5 km), Nakaseke PTC Road (3 km), Namilali-Mazzi Road (1 km), Lufula road (1 km), Nakaseke-Kiteredde (3 km), Nakaseke Telecentre (1 km), Mwagalwa (2 km), Church (1 km), Masembe (1.5 km) & Nanoga road (0.5 km) roads (a total of 18.5 km in Nakaseke TC) ; [Mosque Noor-Kapeke (2.6 km), Kitooke (0.3 km), Kyabalere-Kiko (0.1 km), Kitooke-Ngoma (0.1 km), Ngoma-Kyeswa (1.5 km), Lukabwe (1.6 km), Kapeeka-Kiwoko Hospital (0.4 km), Wabitunda-Kasana (Kiwoko Central) (2.6 km), Lwabijogo-Kiwoko (1.8 km), Kasana-Wabitunda (1.6 km), Kasana-Mabaale (0.7 km), Lwabijogo-Wabitunda (1.5 km), Lukwago (0.3 km) & Mawanda (0.2 km) roads (a total of 15.3 km) in Kiwoko TC] and [Kiruli (0.4 km), Kikubo lane (0.3 km), Ngoma TC (0.4 km), Mahooro St (0.4 km), Market lane (0.3 km), Mugenyi (7.3 km), Kanuma (0.9 km), Katereba (0.4 km) Ngoma Parish (0.8 km), Kafumbe (1.3 km) & Kadima (2 km) roads in Ngoma TC (a total of 16 km). Mechanised routine maintenance of 5.9 km for the
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Vote: 569 Nakaseke District**2014/15 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

maintenance of 5.9 km for the following roads: Ssebuufu (1 km) & Nakafu-Kitanswa (3 km) roads in Nakaseke TC and Kiruli (1 km), Kikomera (0.5 km), Gomero (2 km), Kololo (1 km) and Catholic Church road (0.8 km) in Ngoma TC.)

following roads: Ssebuufu (1 km) & Nakafu-Kitanswa (3 km) roads in Nakaseke TC and Kiruli (1 km), Kikomera (0.5 km), Gomero (2 km), Kololo (1 km) and Catholic Church road (0.8 km) in Ngoma TC.)

Length in Km of Urban unpaved roads periodically maintained

28 (Koomu swamp (0.2 km) along Koomu road & (3.7 km) of Nakaseke-Butalangu Central Business roads, [Kigozi-Kasambya (1.5 km), Musoke-Kiwoko (1 km), Ssebowwa (1 km), a total of 3.5 km in Nakaseke Town Council], Nsaaka-Buwazzi-Kikondo (2 km), SIDA (Munvuye-Kimegeredde) 0.7 km, Kimegeredde-Nkonkonjeru (0.5 km), Mayambala-Mustapher (0.3 km), Kalina (0.3 km), SDA-Kambugu (1.5 km), Market (0.4 km), Maseruka (0.4 km), Sseddunga (0.2 km) & Kanyiga ring (0.4 km), a total of 6.7 km in Semuto Town Council]; Katatulwa-Kyankondwa (7 km) in Ngoma TC and Lwabijjogo-Wabitunda (2 km), Kabulwa (3 km) and Kiwoko SSS-Maranatha road (1.5 km), a total of 6.5 km in kiwoko TC.)

18 (Nakaseke-Butalangu Central Business roads 3.7 km, Kigozi-Kasambya (1.5 km), Musoke-Kiwoko (1 km) and 0.1 km along Ssebowwa (1 km), a total of 1.3 km in Nakaseke Town Council], 0.2 km along Mayambala-Mustapher (0.3 km), Kalina (0.3 km), 1.2 km along SDA-Kambugu (1.5 km), a total of 1.7 km in Semuto Town Council]; 2 km along Katatulwa-Kyankondwa (7 km) in Ngoma TC and 0.9 km along Kabulwa (3 km) in kiwoko TC.)

64.29

Non Standard Outputs:

Removal of 14 bottlenecks (bnks) on the following urban Roads: 2 bnks on Koomu road (3.8 km) in Nakaseke-Butalangu TC, a total of 4 bnks in Nakaseke TC: 1 & 3 bnks on Kisegerwa (1 km) & Nakaseke-Kiteredde (3 km), respectively] and a total of 8 bnks on Kiwoko roads: 3 on Lwabijjogo-Wabitunda (2 km), 3 on Kabulwa (3 km) and 2 on Kiwoko SSS-Maranatha road (1.5 km), 12 pairs of headwalls on existing culvert lines built on Ngoma TC selected roads and Investment Servicing Costs met

Removal of 11 bottlenecks (bnks) on the following urban Roads: 12 pairs of headwalls on existing culvert lines built on Ngoma TC selected roads, 2 bnks on Koomu road (3.8 km) in Nakaseke-Butalangu TC, 1 bnk on Kisegerwa (1 km) and a total of 8 bnks on Ki

Expenditure

263312 Conditional transfers for Road

453,612

321,918

71.0%

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	453,612	<i>Non Wage Rec't:</i>	321,918	<i>Non Wage Rec't:</i>	71.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	453,612	Total	321,918	Total	71.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	16 (Lwesindizi-Kijjumba-Buwanku road (25 km))	16 (16 km along Lwesindizi-Kijjumba-Buwanku road (25 km))	100.00	The quarterly budget performance of 65% was the challenge translating into the under performance.
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Vote: 569 Nakaseke District**2014/15 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

316 (Mechanised Maintenance on 12 km along Nabisojjo-Gayaza-Kiswaga road (17 km), 6.8 km along Kalagala-Kinyogoga road, Kaddunda-Kisimula (4 km), 7 km along Namilali-Katalekamese (22.8 km), 4.2 km along Namusaale-Lusanja (8.2), 0.5 km along Kasagga-Mugulu-Nkuzongere (9.5 km), Kololo-Kisimula road (4.5 km) while the labour-based will be undertaken on the following roads: Kalagala-Semuto-Kalege (22.8 km), Kiwoko-Kasambya (23 km), Kalagala-Kalagi-Mugyenye (10.4 km), Nabisojjo-Gayaza-Kiswaga road (17 km), Nakaseke-Kigegge-Kasambya road (11 km), Lugogo-Timuna (7.8 km), Kyamutakasa-Mijinjje (6.6 km), Kalagala-Kyamaweno-Kinyogoga road (33 km), Namilali-Katalekamese road (18.0 km), Lwesindizi-Kinoni-Lugogo road (24.8 km), Lwesindizi-Kijumba (10 km), Kaddunda-Kisimula road (4 km) Kololo-Kisimula-Konakilak road (11 km), Kasagga-Mugulu-Nkuzongere road (9.5 km), Namusaale-Lusanja road (8.2 km), Rukono-Kimotzi road (10 km), Butiikwa-Kapeke-Kagango road (7.6 km), Lwamahungu-Kiswaga (9.7 km), Namilali-Ssembwa-Bulwadda (11.9 km) & Lwamahungu-Kakoona road (15 km).)

250 (144.6 km under the labour-based maintenance on any of the following roads: Kalagala-Semuto-Kalege (22.8 km), Kiwoko-Kasambya (23 km), Kalagala-Kalagi-Mugyenye (10.4 km), Nakaseke-Kigegge-Kasambya road (11 km), Lugogo-Timuna (7.8 km), Kyamutakasa-Mijinjje (6.6 km), 20 km along Kalagala-Kyamaweno-Kinyogoga road (33 km), Namilali-Katalekamese road (18.0 km), Lwesindizi-Kinoni-Lugogo road (24.8 km), Kaddunda-Kisimula road (4 km) Kololo-Kisimula-Konakilak road (11 km), Kasagga-Mugulu-Nkuzongere road (9.5 km), Namusaale-Lusanja road (8.2 km)., Mechanised Maintenance on 12 km along Nabisojjo-Gayaza-Kiswaga road (17 km) and 93.1 km under the labour-based maintenance on the following roads: 2.7 km along Kalagala-Semuto-Kalege (22.8 km), 2.8 km along Kiwoko-Kasambya (23 km), 2.1 km along Nabisojjo-Gayaza-Kiswaga road (17 km), 1.3 km along Nakaseke-Kigegge-Kasambya road (11 km), 0.9 km along Lugogo-Timuna (7.8 km), 0.8 km along Kyamutakasa-Mijinjje (6.6 km), 4.1 km along Kalagala-Kyamaweno-Kinyogoga road (33 km), 2.2 km along Namilali-Katalekamese road (18.0 km), 3 km along Lwesindizi-Kinoni-Lugogo road (24.8 km), 1.9 km along Lwesindizi-Kijumba (10 km), 1.1 km along Kasagga-Mugulu-Nkuzongere road (9.5 km) & 1 km along Namusaale-Lusanja road (8.2 km))

79.11

No. of bridges maintained 0 (Not planned for)

0 (Not planned for)

0

Vote: 569 Nakaseke District**2014/15 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:	Twenty-eight (28 no.) Bottlenecks cleared with Installation of 10 Culvert lines (7 pieces per Line) on the following roads: 6 on Nabisojjo-Gayaza-Kiswaga, 4 on Kalagala-Kyamaweno-Kinyogoga, 8 on Kasagga-Mugulu-Nkuzongere, 2 and 8 bottlenecks on Namusaale-Lusanja road & Lwesindizi-Kijjumba-Buwanku roads, respectively. Payment of Arrears for FY 2011/2012 on Bridge Consultancy. Construction of 22 pairs of headwalls on existing culvert lines.	Fourteen (14 no.) Bottlenecks cleared with Installation of 8 Culvert lines (7 pieces per Line) on Lwesindizi-Kijjumba-Buwanku and 6 on Nabisojjo-Gayaza road.
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Expenditure

263312 Conditional transfers for Road Maintenance	478,363	305,723	63.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	478,363	305,723	63.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	478,363	305,723	63.9%

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

Length in Km. of rural roads rehabilitated	0 (Nil)	0 (Nil)	0	The programme was wound up and therefore no funds were received.
Length in Km. of rural roads constructed	0 (Nil)	0 (Nil)	0	

Vote: 569 Nakaseke District**2014/15 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: 30 Supervision visits Not Applicable

undertaken on Third batch roads: Bwanga-Kibaale-Nakaseeta (7.9 km) in Kasangombe S/C, Kito-Wakatama-Kyabugga (11.9 km) in Kito S/C, Kiteredde-Miganvula-Kalagala (7.3 km) in Nakaseke S/C, Lwamahungu-Kiswaga-Kagongi (8 km) in Kinyogoga S/C & Kalagala-Butibulongo-Mijumwa (19.3 km). 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 roads

Expenditure

231003 Roads and bridges (Depreciation)	14,000	7,645	54.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,000	7,645	54.6%
Donor Dev't:		0	0.0%
Total	14,000	7,645	54.6%

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

Non Standard Outputs:	0	Inadequate funding
Activities of the garage foreman & co-ordination offices (departmental & Bank charges) facilitated		

Expenditure

221002 Workshops and Seminars	0	400	N/A
221009 Welfare and Entertainment	0	1,240	N/A
221014 Bank Charges and other Bank related costs	0	1,715	N/A
227001 Travel inland	6,266	8,379	133.7%

Vote: 569 Nakaseke District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,266	Non Wage Rec't:	11,734	Non Wage Rec't:	187.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,266	Total	11,734	Total	187.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1 Stenographer secretary, 1 CDO & Driver paid salary and gratuity on contract, 1 Vehicle and 3 Motorcycles, 1 building, 3 equipment (1photocopier & 2 computers) maintained, Office operations expenses met, Electricity & Internet (modern) bills paid, 4 quarterly reports to council, 4 sectoral committees & 4 line ministry prepared	1 Stenographer secretary, 1 CDO & Driver remunerated ,2 equipment serviced (1photocopier & Computer), Office operations expenses (vehicle maintenance, fuel & Stationery) met, 1 report produced on 1 Vehicle and 3 Motorcycles, 1 building, 3 equipment (1p	0	Escalation of costs for especially vehicle maintenance and photocopier repairs.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,886	9,105	70.7%
221008 Computer supplies and Information Technology (IT)	1,000	1,260	126.0%
221011 Printing, Stationery, Photocopying and Binding	700	704	100.6%
227001 Travel inland	900	4,693	521.4%
227004 Fuel, Lubricants and Oils	1,920	1,406	73.2%
228002 Maintenance - Vehicles	4,400	5,298	120.4%
228004 Maintenance – Other	1,500	1,380	92.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,106	Domestic Dev't:	23,846	Domestic Dev't:	95.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,106	Total	23,846	Total	95.0%

Vote: 569 Nakaseke District**2014/15 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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7b. Water**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (Not planned for)	0 (Not planned for)	0	No challenge
No. of supervision visits during and after construction	20 (Two construction supervision visits & Inspection after construction for : 14 Deep borehole sites: Konakilak (Lwanda LC) in Kapeeka S/C, Kikumango LC in Kasangombe S/C , Nsaanvu LC in Kikamulo S/C, Katetembwa LC in Kinyogoga S/C, Namyaso LC in Kito S/C, Kaikuku LC in Kinoni S/C, Kyalushebeka & Nakabimba LCs in Ngoma S/C, Busambiro & Ssanze LCs in Nakaseke S/C, Kalembedde & Nakawungu LCs in Semuto S/C, Kayunga LC in Wakyato S/C & Nkuzongere-Najjooki LC in Semuto TC.; Rehabilitation site: Kikubanimba LC in Kikamulo & 1 Pit latrine Constructed at Katalekamese RGC in Kito S/C)	16 (Five construction supervision visits during siting, construction & after construction for : 4 Deep borehole sites: Katetembwa LC in Kinyogoga S/C, Kaikuku LC in Kinoni S/C, Kyalushebeka & Nakabimba LCs in Ngoma S/C. One construction supervision visits & Inspection report produced after construction for : 4 Deep borehole sites: Nkozi LC in Kapeeka S/C, Kikumango LC in Kasangombe S/C, Nsaanvu LC in Kikamulo S/C & Buwana LC in Kinyogoga S/C., ten construction supervision visits during siting, construction & after construction for : 3 Deep borehole sites: Namyaso LC in Kito S/C, Busambiro & Ssanze LCs in Nakaseke S/C.)	80.00	
No. of water points tested for quality	40 (40 Districtwide, especially shallow wells to be sampled upon assessment and in the wet season.)	30 (3 water quality testing reports produced for Kasangombe S/C at the following villages: Kimwanyi, Kituntu, Bukuuku, Kibowa, Timuna, Naseeta, Bujaji, Kasangombe, Buteera & Bulyake as well as for Kito S/C at the following villages: Kito, Kakoola, Wakatama, Katale, Bulamazi, Kabala, Nakanswa, Kivumu, Namakata 2 & Kyalligendo. 10 Districtwide, especially shallow wells to be sampled upon assessment and in the wet season.)	75.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	1 (Displayed at the District headquarters notice boards)	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 (Two meetings at the District headquarters as well as three Review meetings for sub-county extension staff held)	62.50	

Vote: 569 Nakaseke District**2014/15 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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7b. Water

Non Standard Outputs:	Sustainability messages strengthened; Safewater coverage, Functionality of over 600 water sources & WUC updated	3 Reports produced on Sustainability messages strengthened; Safewater coverage, Functionality of over 600 water sources & WUC updated
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Expenditure

221009 Welfare and Entertainment	1,396	1,074	76.9%
221011 Printing, Stationery, Photocopying and Binding	290	218	75.0%
227001 Travel inland	8,990	7,740	86.1%
227004 Fuel, Lubricants and Oils	3,535	3,075	87.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,211	12,106	85.2%
Donor Dev't:		0	0.0%
Total	14,211	12,106	85.2%

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	Low turn-up of water user community members during the training sessions.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)	0	
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (Not planned for)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)	0	

Vote: 569 Nakaseke District**2014/15 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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7b. Water

No. of water points rehabilitated 23 (Twenty three communities willing to co-fund at about 30% -50% under LGMSDP funding. After payment of shs.102,500 as community contribution]) 20 (180 borehole pipes & rods, two pump heads & one cylinder given to the following communities: Kawoomya LC in Semuto S/C [5 Pipes & Rods, 1 Cylinder and 1 Pump Head], Katooke Town in Wakyato S/C [1 pump head], Buggala LC in Kapeeka S/C [5 Pipes & Rods] as well as 10 pipes & rods for following locations: Kaloke Christian P/S & Kirinya Primary School in Semuto S/C, Buwana & Kyamaweno LCs in Kinyogoga S/C, Kibaale Trading Centre & Mugenyi LC in Kasangombe S/C, Kivumu P/S, Lusanja & Kakoola LCs in Kito S/C, Kisoga P/S & Katooke-Kyalo in Wakyato S/C, Kagango -Kayobera LC in Kikamulo S/C, Bange LC in Kito S/C, Ssembwa A, Kitaweera & Lunvuvu LCs in Nakaseke S/C and Bugabo & Buggala LCs in Kapeeka S/C.) 86.96

Non Standard Outputs: Post-Construction support to twenty [20 No.] existing Water User Committees undertaken for sources drilled and rehabilitated in FYs 2012/13 and 2013/14 and 60 others districtwide making a total of eighty sources. 4 reports produced on Continuous follow-up to twenty existing Water User Committees (WUC) and another on Post-Construction Support to sixty existing Water User Committees

Expenditure

227001 Travel inland	6,020	5,160	85.7%
228001 Maintenance - Civil	25,000	25,106	100.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	31,020	30,266	Domestic Dev't: 97.6%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	31,020	30,266	Total 97.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained 14 (14 Functional WUC for each of following sites in place: Konakilak (Lwanda LC) in Kapeeka S/C, Kikumango LC in Kasangombe S/C, Nsaanvu LC in Kikamulo S/C, Katetembwa LC in Kinyogoga 0 (Not planned for) .00 Busy schedule for Health Inspectorate staff coupled with not requisitioning for money in time.

Vote: 569 Nakaseke District**2014/15 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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7b. Water

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for due to insufficient funds)	0 (Not planned for due to insufficient funds)	0	
No. of water and Sanitation promotional events undertaken	75 (75 Home improvement campaigns (with promotion of hand washing), competitions and rewards undertaken at 35 Local councils (LCs) in Nakaseke S/C & 40 LCs in Semuto S/C.)	47 (47 Home improvement campaigns (with promotion of hand washing), competitions and rewards to 22 Local councils (LCs) in Nakaseke S/C including Butemula LC-Kasambya parish, Kiggege, Kibooba & Mulungi-omu LCs in Kiggege parish) in Nakaseke S/C & 25 LCs in Semuto S/C including Kayunga LC in Kikyusa parish, Kikubampanga LC in Kisega parish, Butasabwa & Nakitembe LCs in Migyinje parish LCs in Semuto S/C.)	62.67	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (Ten one- day Planning & Advocacy meeting per sub-country held at the respective S/C hqtres as well as one- day Planning & Advocacy meeting at the district.)	0 (Not planned for)	.00	

Vote: 569 Nakaseke District**2014/15 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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7b. Water

No. of water user committees formed. 14 (At least 50% women on Water User Committee as well as

Election of women to probably take up positions of WUC Chair and Treasurer for the following sites: Konakilak (Lwanda LC) in Kapeeka S/C, Kikumango LC in Kasangombe S/C, Nsaanvu LC in Kikamulo S/C, Katetembwa LC in Kinyogoga S/C, Namyeso LC in Kito S/C, Kaikuku LC in Kinoni S/C, Kyalushebeka & Nakabimba LCs in Ngoma S/C, Busambiro & Ssanze LCs in Nakaseke S/C, Kalembedde & Nakawungu LCs in Semuto S/C, Kayunga LC in Wakyato S/C & Nkuzongere-Najjooki LC in Semuto TC.)

0 (Not planned for)

.00

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

4 newly constructed water sources commissioned

Expenditure

221009 Welfare and Entertainment	3,150	3,150	100.0%
221011 Printing, Stationery, Photocopying and Binding	730	730	100.0%
227001 Travel inland	27,074	21,750	80.3%
227004 Fuel, Lubricants and Oils	2,584	1,974	76.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,188	11,000	64.0%
Domestic Dev't:	16,350	16,604	101.6%
Donor Dev't:		0	0.0%
Total	33,538	27,604	82.3%

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

Vote: 569 Nakaseke District**2014/15 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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7b. Water

No. of public latrines in RGCs and public places	1 (Katalekamese RGC in Kito S/C)	0 (Not planned for)	.00	N/A
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Non Standard Outputs:	Defects rectified	Nil
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Expenditure

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (14 Deep borehole sites: Konakilak (Lwanda LC) in Kapeeka S/C, Kikumango LC in Kasangombe S/C, Nsaanvu LC in Kikamulo S/C, Katetembwa LC in Kinyogoga S/C, Namyoso LC in Kito S/C, Kaikuku LC in Kinoni S/C, Kyalushebeka & Nakabimba LCs in Ngoma S/C, Busambiro & Ssanze LCs in Nakaseke S/C, Kalembedde & Nakawungu LCs in Semuto S/C, Kayunga LC in Wakyato S/C & Nkuzongere-Najjooki LC in Semuto TC.)	0 (Nil)	.00	Contractor's failure to requisition for payments in time after successful completion of works leading to huge unspent balances
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No. of deep boreholes rehabilitated	1 (Kikubanimba LC, in Magoma parish in Kikamulo S/C)	1 (Kikubanimba LC, in Magoma parish in Kikamulo S/C)	100.00
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Non Standard Outputs:	Defects rectified for drilled and rehabilitated deep boreholes, Balance and retention for Deep boreholes drilled in FY 2013/14 effected as well as Siting or Feasibility Studies, design and construction supervision for 14 deep boreholes undertaken	Defects for deep boreholes drilled in FY 2012/13 rectified; Balance for Deep boreholes drilled in FY 2013/14 effected, Siting for all sites accomplished while Design and supervision was on-going, Balance for one pending deep borehole at Nakazzi LC in Sem
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Expenditure

231007 Other Fixed Assets (Depreciation)	0	85,924	N/A
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Vote: 569 Nakaseke District**2014/15 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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7b. Water

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	283,387	Domestic Dev't:	85,924	Domestic Dev't:	30.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	283,387	Total	85,924	Total	30.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 quarterly departmental reports produced at the District. Completed appraisal forms produced on 8 Existing staff at the District. Staff remunerated after Salaries for 10 staff members paid at the District and subcounty. 4 Quarterly reports produced on departmental operations 2 motorcycles and 1 Departmental vehicle kept in running state. 4 reports produced on the operations of the District physical planning committee,	10 Staff remunerated at District and subcounty level . 1 quarterly departmental report made and submitted at the District 1 departmental vehicle and 3 motorcycles kept in running condition. Travel inland paid to office typist.	0	Inadequate funding especially for vehicle maintenance
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Expenditure

211101 General Staff Salaries	61,362		44,494		72.5%
221002 Workshops and Seminars	2,000		0		0.0%
221011 Printing, Stationery, Photocopying and Binding	2,000		121		6.1%
227001 Travel inland	12,000		835		7.0%
227004 Fuel, Lubricants and Oils	5,115		2,202		43.0%
228002 Maintenance - Vehicles	17,000		4,169		24.5%
Wage Rec't:	61,362	Wage Rec't:	44,494	Wage Rec't:	72.5%
Non Wage Rec't:	56,116	Non Wage Rec't:	7,327	Non Wage Rec't:	13.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	117,477	Total	51,821	Total	44.1%

Vote: 569 Nakaseke District**2014/15 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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8. Natural Resources**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	55 (1000 Tree planted in Kasangombe, Kapeeka, Wakyato and Kikamulo subcounties.)	0 (nil)	.00	Inadequate funding.
Area (Ha) of trees established (planted and surviving)	20 (20 Ha of trees planted in Kasangombe Kapeeka, Wakyato and Kikamulo subcounties)	5 (15 Ha of trees planted in Kasangombe, Kapeeka, Wakyato and Kikamulo subcounties in the first quarter.)	25.00	
Non Standard Outputs:	1 Nursery established in one central point to serve Kasangombe, Kapeeka, Wakyato and Kikamulo subcounties.	By the end of the quarter 7000 seedlings of pine, 1000 seedlings of maesopsis, 1500 seedlings of terminalia, and 10,000 seedlings of eucalyptus were in the District tree nursery. The pine, maesopsis and terminalia seedlings are ready for planting out.		

Expenditure

224001 Medical and Agricultural supplies	6,000	4,950	82.5%
227001 Travel inland	2,000	2,503	125.2%
227004 Fuel, Lubricants and Oils	2,659	774	29.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,659	8,227	77.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,659	8,227	77.2%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Illegal forest activities in the District controlled)	1 (1 monitoring trip to check on illegal forest activities was carried out in Ngoma and Kinyogoga subcounties in the first quarter.)	8.33	Inadequate funding.
Non Standard Outputs:	NA	na		

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed	1 (Environment in the district	1 (The District Environment	100.00	Inadequate funding.
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Vote: 569 Nakaseke District**2014/15 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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8. Natural Resources

Management Committees formulated	protected after 1 training of environment focal persons in Kapeeka and Semuto subcounties conducted)	Committee and members of the District Executive were trained on environment matters and issues of climate change at the District Headquarter.)
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Non Standard Outputs: NA na

Expenditure

221009 Welfare and Entertainment	0	85	N/A
221011 Printing, Stationery, Photocopying and Binding	0	52	N/A
227001 Travel inland	1,000	953	95.3%
227004 Fuel, Lubricants and Oils	1,000	40	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		1,130	0.0%
Domestic Dev't:	2,000	0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,130	56.5%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (1 Environment action plan produced in the district)	1 (1 action planning workshop was conducted in Ngoma subcounty and one action plan produced.)	100.00	Inadequate funding.
Area (Ha) of Wetlands demarcated and restored	()	0 (na)	0	
Non Standard Outputs:	NA	na		

Expenditure

227001 Travel inland	1,000	955	95.5%
227004 Fuel, Lubricants and Oils	1,322	100	7.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		1,055	0.0%
Domestic Dev't:	2,322	0	0.0%
Donor Dev't:		0	0.0%
Total	2,322	1,055	45.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (10 Projects Environment Compliance reports produced from Kinoni and Wakyato subcounties.)	3 (1 report produced on; Environment monitoring for compliance with policy and Law was done in the Town councils of Ngoma, Semuto, Nakaseke, Kapeeka and Kiwoko. Tree nursery sites for environment conservation were identified in Ngomm. Kinoni and Kinyogoga subcounties.)	30.00	Inadequate funding.
Non Standard Outputs:	NA	nil		

Vote: 569 Nakaseke District**2014/15 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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8. Natural Resources*Expenditure*

227001 Travel inland	5,700	1,307	22.9%	
227004 Fuel, Lubricants and Oils	1,608	778	48.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		1,000	0.0%	
Domestic Dev't:	7,808	1,085	13.9%	
Donor Dev't:		0	0.0%	
Total	7,808	2,085	26.7%	

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

No. of new land disputes settled within FY	0 (Not planned)	0 (na)	0	DLSP Project which was to fund this activity wound up in December 2014.
Non Standard Outputs:	1 Report produced on Stengthening District land board and Area land committee in Kikamulo subcounty.	Not done due to lack of funding		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%	
227001 Travel inland	1,000	1,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	2,000	66.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	2,000	66.7%	

Output: Infrastructure Planning

Non Standard Outputs:	1 physical development plan in the District produced	2 reports produced of the District Physical planning committee meetings which sat and three building plans were approved at the District.,	0	Inadequate funding.
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Expenditure

221009 Welfare and Entertainment	0	240	N/A	
227001 Travel inland	500	170	34.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,358	410	30.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,358	410	30.2%	

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

Vote: 569 Nakaseke District**2014/15 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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8. Natural Resources

Non Standard Outputs:	1 strong room for Land Office at the District Headquarters constructed	The commissioner for lands has not yet inspected the building at the District	0	The Ministry of Lands and Urban Development has not yet provided guidelines on the construction of the strong room.
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. 4 supervision and monitoring reports on Community development programmes supervised and monitored in the district	15 Community department staff Remunerated	0	No challenge
	2. 4 CSO reports produced on CSO activities monitored in the district	relationship with the MoGLSD kept good through consultations on key issues		
	3. 15 Community department staff Remunerated	1 report on produced Sensitisation the Community on Government Programmes in the Sub-counties of Kinoni, Semuto, Kapeeka, Nakaseke		
	6.12 Performance reports on Community Based services on Gender issues presented in the DTPC			

Expenditure

221014 Bank Charges and other Bank related costs	1,000	600	60.0%
222001 Telecommunications	0	250	N/A

Vote: 569 Nakaseke District**2014/15 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

211101 General Staff Salaries	56,956	49,641	87.2%	
221010 Special Meals and Drinks	0	160	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	438	21.9%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	150	N/A	
227001 Travel inland	11,296	4,185	37.0%	
Wage Rec't:	56,956	Wage Rec't: 49,641	Wage Rec't: 87.2%	
Non Wage Rec't:	14,796	Non Wage Rec't: 5,783	Non Wage Rec't: 39.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	71,752	Total 55,424	Total 77.2%	

Output: Probation and Welfare Support

No. of children settled	4 (4 reports on 4 cases handled from each of the lower local governments presented in DTPC (Nakaseke, Kikamulo, Kasangombe, Kapeeka Semuto, Ngoma Wakyato, Kito, Kinoni and Kinyogoga sub counties, Semuto, Butalangu, Semuto T/C, Kiwoko T/C, Ngoma and Nakaseke Town councils.)	0 (nil)	.00	inadquate funding affects level of monitoring and supervision on children affairs
Non Standard Outputs:	1. 10 Reports produced on 10 courts attended on Children represented in court 2. 4 supervision reports produced on 4 Courts supervised (Ngoma, Kiwoko, Wakyato and Nakaseke) 3. Human rights in community respected	1. 2 reports produced on 2 courts attended; 3 Children represented in court 2. 1 Court supervised (Kiwoko) 3. 1 report produced on OVC activities done 4. 2 Children represented in court 5. 2 Courts supervised (Ngoma, and Nakaseke)) 6..		

Expenditure

227001 Travel inland	1,000	600	60.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,500	Non Wage Rec't: 600	Non Wage Rec't: 40.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,500	Total 600	Total 40.0%	

Vote: 569 Nakaseke District**2014/15 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**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	15 (Semuto,Kapeeka,Kito, Kinoni, Wakyato,Kikamulo,Nakaseke,Kasangombe,Ngoma, Kinyogoga , Butalangu T.C,Semuto T.C, Ngoma TC, Kiwoko TC & Nakaseke T.C))	15 (1 report produced on sensitization of government programmes in LLGs; Semuto,Kapeeka,Kito, Kinoni, Wakyato,Kikamulo,Nakaseke,Kasangombe,Ngoma, Kinyogoga , Butalangu T.C,Semuto T.C, Ngoma TC, Kiwoko TC & Nakaseke T.C))	100.00	No challenge
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Non Standard Outputs: na

nil

Expenditure

221010 Special Meals and Drinks	0	336		N/A
222001 Telecommunications	0	30		N/A
227001 Travel inland	6,185	5,495		88.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 980	Non Wage Rec't:	0.0%
Domestic Dev't:	6,185	Domestic Dev't: 4,881	Domestic Dev't:	78.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	6,185	Total 5,861	Total	94.8%

Output: Adult Learning

No. FAL Learners Trained	2400 (4 FAL reports produced and submitted on FAL learners in Kasangombe s/county- 150 learners, Nakaseke s/c - 200, Nakaseke T/C-25, Semuto S/c - 132, semuto T/C- 30, Kapeeka S/c- 147, Kitto S/c - 60, Wakyato S/c- 153, kikamulo s/c - 122, Kiwoko T/C- 25, Ngoma S/c - 100, Ngoma T/C 59, Kinoni S/c - 88, Kinyogoga S/c - 139, Butalangu T/c- 108	12000 (3 FAL reports produced and submitted on FAL learners in Kasangombe s/county- 150 learners, Nakaseke s/c - 200, Nakaseke T/C-25, Semuto S/c - 132, semuto T/C- 30, Kapeeka S/c- 147, Kitto S/c - 60, Wakyato S/c- 153, kikamulo s/c - 122, Kiwoko T/C- 25, Ngoma S/c - 100, Ngoma T/C 59, Kinoni S/c - 88, Kinyogoga S/c - 139, Butalangu T/c- 108	500.00	no challenge
	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: 1 report produced on the Literacy day celebrated,FAL Exams sat, and 2 reports produced on Bi-Annual meetings for FAL Instructors

3 Reports produced for the meeting of FAL Instructors

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

211103 Allowances	3,000	9,527	317.6%
221009 Welfare and Entertainment	3,000	551	18.4%
222001 Telecommunications	0	650	N/A
227001 Travel inland	1,711	9,257	541.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,711	19,985	135.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,711	19,985	135.9%

Output: Gender Mainstreaming

Non Standard Outputs:	-4 reports produced on Sensitisation of Community on Domestic Violence done across the district -4 reports produced on Gender mainstreaming in 11 LLGs namely; Kikamulo, Kapeeka, Kasangombe, Wakyato, Semuto, Nakaseke, Ngoma, Kinyogoga, Nakaseke T/C, Butalangu T/C and Semuto T/C carried out - DLSP programme information disseminated through Talk shows/Other media -20 reports produced on Knowledge sharing through exchange visits produced -2 Motorcycles kept in running state	Gendermainstreaming workshop conducted.	0	no money to undertake the activity as the DLSP Program closed
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Expenditure

221002 Workshops and Seminars	15,000	1,115	7.4%
227001 Travel inland	5,280	26,873	509.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	53,981	27,988	51.8%
Donor Dev't:		0	0.0%
Total	53,981	27,988	51.8%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and	20 (20 reports produced on Girl child empowerment addressed	7 (7 reports produced on Girl child empowerment addressed	35.00	No funds to facilitate planned activities
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Vote: 569 Nakaseke District**2014/15 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

settled	in selected schools)	in selected schools)
Non Standard Outputs:	- 1 OVC coordination structure strengthened at the district level and in all LLGs	1 OVC co-ordination structure strengthened in the Sub-counties of Kikamulo and Ngoma
	-4 reports produced on 4 Youth Executive meetings held	-1 report produced on 1 meeting held on Girl Child Empowerment held

Expenditure

227001 Travel inland	5,815	1,454	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,815	1,454	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,815	1,454	25.0%

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 Minutes reports produced on 4 Youth Council meetings held at butalangu -1 report produced on youth groups trained in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato - 1 International Youth day celebrated)	3 (3 reports produced on Youth on the Supported District Youth Executive who attended the Interatunional Youth Celebration in Moroto. 3 report produced on the Support to Youth Livelihood Programme to open up an Account at Stanbic Bank 1 set of Minutes report produced on 1 Youth Council meeting held at butalangu -1 report produced on youth groups trained in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato)	75.00	No challenge
Non Standard Outputs:	-Training of youth groups in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato -1 International Youth day celebrated	2 reports produced on 2 district youth executive meetings held at butalangu 1 Press coverage made when the Sub-county Youth Chairpersons received their cows through NAADS Office kept running 1 report produced on 1 Traini		

Expenditure

221009 Welfare and Entertainment	0	121	N/A
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Vote: 569 Nakaseke District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	50	360	720.0%	
222001 Telecommunications	50	190	380.0%	
227001 Travel inland	980	2,702	275.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,080	3,373	109.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,080	3,373	109.5%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (4 minutes reports produced on PWDs meetings held at Butalangu)	3 (2 set of minutes report produced on PWD Special grant meeting conducted.	75.00	No challenge
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1 set of minutes report produced on PWD Special grant meeting conducted at Butalangu on 3rd march 2015

1 report produced on funds transferred to Ngoma Town Council and Nakaseke TC for cattle rearing for the PWDs and PID Ford Uganda Partners

One set of minutes report produced on PWDs meetings held at Butalangu)

Non Standard Outputs:	2 minutes reports produced on District disability councils held at Butalangu
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1 set of minutes reports produced on District PWD executive meetings held at Butalangu

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

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

1 National Disability day celebrations attended

Youth Groups supported.

reports produced on the 20 PWD groups supported with Improved Livelihood programmes

National Disability Day celebrations attended

Expenditure

221009 Welfare and Entertainment	0	72	N/A	
221010 Special Meals and Drinks	0	120	N/A	
221011 Printing, Stationery, Photocopying and Binding	150	202	134.7%	
222001 Telecommunications	3,000	70	2.3%	
227001 Travel inland	1,000	2,916	291.6%	
282101 Donations	9,164	12,500	136.4%	

Vote: 569 Nakaseke District**2014/15 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

<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>	15,880	<i>Non Wage Rec't:</i>	56.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,014	Total	15,880	Total	56.7%

Output: Work based inspections

0 np

Non Standard Outputs:

One report made on Conducted workshop on Labour Policies and matters.
Labour Inspection in selected t work place within the District.
Garden Earrrth Organic Farms in Katooke, Wakyato Sub-county, Hundani Hanji, SEA Rock Rajan and Diary Co-operatives in Kin

Expenditure

222001 Telecommunications	0	210	N/A
227001 Travel inland	0	1,724	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,934
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	0	Total	1,934
			Total
			0.0%

Output: Labour dispute settlement

0 no funds

Non Standard Outputs:

4 reports produced on labour matters addressed in the District

Labour matters addressed to the District.

Expenditure

221002 Workshops and Seminars	3,000	750	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	750
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,000	Total	750
			Total
			25.0%

Output: Representation on Women's Councils

No. of women councils supported	4 (4 Minutes reports produced on the 4 District women executive and 2 Women Council meetings held at Butalangu)	3 (3 sets of Minutes reports produced on the 3 District women executive and 3 Women Council meetings held at Butalangu 1 report produced on the Burial	75.00	Inadquate funding affects levels of women activities planned
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Vote: 569 Nakaseke District**2014/15 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

of the women chairperson in Ngoma SC attended
1 Minute report produced for the District Women Council for the purpose of electing the Interim District Women Chairperson as RIP Sseruwoza Norah Passed away.)

Non Standard Outputs: 1 report produced on National Women's day celebrations attended nil

Expenditure

221010 Special Meals and Drinks	0	216	N/A
221011 Printing, Stationery, Photocopying and Binding	0	257	N/A
222001 Telecommunications	0	40	N/A
227001 Travel inland	2,080	2,808	135.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,080	3,321	107.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,080	3,321	107.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate funding affects service delivery

Vote: 569 Nakaseke District**2014/15 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

Non Standard Outputs:	1. Staff salaries for 2 officers at District level remunerated 2. 4 reports produced on Quarterly review and planning 3. 2 reports produced on District and Sub county Bi-annual review meetings 4.2 reports produced on District and Sub county annual review meetings 5.4 Monitoring and supervision reports produced 6.4 programme accountability reports produced at district level 7.2 Motorcycles and 1 Vehicle kept in running condition	1. Staff salaries for 2 officers at District level remunerated 2.1 Monitoring and supervision report produced 3.1 Digital Camera purchased 4.1 Laptop purchased 5. 1 report produced on the DLSP regional workshop closure of DLSP Program at Hotel Maragari
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,000	2,820	28.2%
221012 Small Office Equipment	0	1,800	N/A
221014 Bank Charges and other Bank related costs	600	392	65.3%
211101 General Staff Salaries	27,149	22,689	83.6%
221008 Computer supplies and Information Technology (IT)	0	2,500	N/A
227001 Travel inland	21,788	21,306	97.8%
228002 Maintenance - Vehicles	0	8,050	N/A
Wage Rec't:	27,149	Wage Rec't: 22,689	Wage Rec't: 83.6%
Non Wage Rec't:	15,205	Non Wage Rec't: 4,383	Non Wage Rec't: 28.8%
Domestic Dev't:	33,263	Domestic Dev't: 32,484	Domestic Dev't: 97.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	75,618	Total 59,557	Total 78.8%

Output: District Planning

No of Minutes of TPC meetings	12 (At the District Hqtrs)	9 (3 sets of Minutes of DTPC meetings in place at Butalangu District Hqtrs)	75.00	nil
No of qualified staff in the Unit	2 (1 LGMSD annual work plan and 4 progressive reports produced at District Level)	2 (3 quarterly reports produced on the Office functionality)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (na)	0 (na)	0	
Non Standard Outputs:	na	nil		

Expenditure

221009 Welfare and Entertainment	0	1,240	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	100	6.7%

Vote: 569 Nakaseke District**2014/15 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>	3,054	<i>Non Wage Rec't:</i>	1,340	<i>Non Wage Rec't:</i>	43.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,054	Total	1,340	Total	43.9%

Output: Statistical data collection

Non Standard Outputs:	1 District Statistical Abstract report produced	nil	0	no challenge
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Expenditure

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

Output: Demographic data collection

Non Standard Outputs:	1 report produced on Support to Birth and Death Registration District wide	3 reports produced on the Support to Birth and Death registration district wide	0	No challenge
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Expenditure

227001 Travel inland	1,900		1,650		86.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't:	1,650	Non Wage Rec't:	68.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,400	Total	1,650	Total	68.8%

Output: Development Planning

Non Standard Outputs:	1 report produced on Review of the 5 year District Development Plan	1 report produced on the district local government priorities compiled for the 5 year District development plan 2015-2020	0	No challenge
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Expenditure

227001 Travel inland	1,196	1,158	96.8%
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Vote: 569 Nakaseke District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,196	Non Wage Rec't:	1,158	Non Wage Rec't:	96.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,196	Total	1,158	Total	96.8%

Output: Operational Planning

Non Standard Outputs:	1. 12 minutes produced of DTPC meetings held at District level	6 sets of Minutes of the District Technical Planning Committees held at District level in place	0	No challenge
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Expenditure

221009 Welfare and Entertainment	3,600	2,450	68.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,239	2,450	46.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,239	2,450	46.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	2 Audit staff at the District level remunerate.,2 Motorcycles Repaired and serviced, 4 reports on Consultations made	2 Audit staff at the District level remunerate.,2 Motorcycles Repaired and serviced, 3reports onsultations made	0	nil
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Expenditure

211101 General Staff Salaries	14,195	11,545	81.3%
221011 Printing, Stationery, Photocopying and Binding	1,200	909	75.8%
221012 Small Office Equipment	250	249	99.6%
221017 Subscriptions	500	620	124.0%
227001 Travel inland	13,850	13,988	101.0%
227004 Fuel, Lubricants and Oils	0	609	N/A

Vote: 569 Nakaseke District**2014/15 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

<i>Wage Rec't:</i>	14,195	<i>Wage Rec't:</i>	11,545	<i>Wage Rec't:</i>	81.3%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	16,375	<i>Non Wage Rec't:</i>	102.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,195	Total	27,919	Total	92.5%

Output: Internal Audit

No. of Internal Department Audits	130 (4 Audit reports of 10 Sub-counties produced, and 7 sectors and 5 programs at the Headquarter,	92 (2 Audit reports of 10 Sub-counties produced, and 7 sectors and 5 programs at the Headquarter,	70.77	Lack of transport to reach the hard to reach areas.
	4 Audit reports produced on 40 UPE schools in the 10 sub counties and 5 Town concils,	4 Audit reports produced on 20 UPE schools in the 10 sub countiess,		
	4 Audit reports produced on 2 Hospitals	1 Audit reports produced on 2 Hospitals		
	4 Audit reports produced on 13 Health Health Centres	4 Audit reports produced on Man power audit		
	4 Audit reports produced on Man power audit	4 reports produced on attendances of LGIAA and IIA meetings)		
	4 reports produced on attendances of LGIAA and IIA meetings)			
Date of submitting Quaterly Internal Audit Reports	()	15-04-2015 (District Headquarters at Butalangu)	0	
Non Standard Outputs:	1 Annual subscription to LOGIAA & IIA	Annual subscription to LOGIAA & IIA made.		
	Special audits (investigations) anticipated	Inspection of delivery of services in Sub-counties, Nakaseke and Kiwoko Hospitals		
		Staff welfare		
	Acquisition of legal documents	Repair of 2 motor cycles		
	Inspection of delivery of services in Sub-counties, Nakaseke and Kiwoko Hospitals			
	Staff welfare			
	Repair of 2 motor cycles			

Expenditure

221002 Workshops and Seminars	600	600	100.0%
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Vote: 569 Nakaseke District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	750	650	86.7%
222001 Telecommunications	100	100	100.0%
227001 Travel inland	17,326	17,657	101.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,776	19,007	101.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,776	19,007	101.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	11,076,129	Wage Rec't:	7,679,663	Wage Rec't:	69.3%
Non Wage Rec't:	4,368,535	Non Wage Rec't:	3,594,477	Non Wage Rec't:	82.3%
Domestic Dev't:	1,799,428	Domestic Dev't:	988,222	Domestic Dev't:	54.9%
Donor Dev't:	0	Donor Dev't:	19,187	Donor Dev't:	0.0%
Total	17,244,091	Total	12,281,548	Total	71.2%

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		288,011	248,209
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Kapeeka Parish				14,712	0
Item: 263329 NAADS					
Kapeeka SC	Kapeeka Sub county Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				50,139	17,136
LG Function: District, Urban and Community Access Roads				50,139	17,136
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				50,139	17,136
LCII: Kapeeka Parish				26,627	6,622
Item: 263312 Conditional transfers for Road Maintenance					
Kaddunda-Kisimula (0+000-4+000)	Kaddunda	Other Transfers from Central Government	N/A	16,386	2,002
Kololo-Kisimula-Konakilak (0+000-2+500)	Kololo-Kapeeka	Other Transfers from Central Government	N/A	10,241	4,620
			(Completed)		
LCII: Kisimula				12,450	5,031
Item: 263312 Conditional transfers for Road Maintenance					
Kololo-Kisimula-Konakilak (2+500-6+500)	Kisimula	Other Transfers from Central Government	N/A	9,503	3,321
			(Completed)		
Kololo-Kisimula-Konakilak (6+500-11+000)	Konakilak-Lwanda	Other Transfers from Central Government	N/A	2,947	1,711
			(Completed)		
LCII: Naluvule				8,459	3,203
Item: 263312 Conditional transfers for Road Maintenance					
Kiwoko -Kasambya road (10+000-23+000)	Balatila-Kasambya	Other Transfers from Central Government	N/A	8,459	3,203
			(Completed)		
LCII: Namusale Parish				2,603	2,280
Item: 263312 Conditional transfers for Road Maintenance					
Namusaale - Lusanja road (0+000-4+000)	Namusaale	Other Transfers from Central Government	N/A	2,603	2,280
			(Completed)		
Sector: Education				193,321	182,049
LG Function: Pre-Primary and Primary Education				51,300	61,279
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,300	61,279
LCII: Kalagala				11,221	11,931

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		288,011	248,209
Item: 263101 LG Conditional grants					
Lukyamuzi UMEA PS	Lukyamuzi LCI	Conditional Grant to Primary Education	N/A	2,805	3,334
			(All funds utilised)		
Wakataama C/U PS	Wakataama LCI	Conditional Grant to Primary Education	N/A	2,805	2,759
			(All funds utilised)		
Kabogwe	kabogwe LCI	Conditional Grant to Primary Education	N/A	2,805	2,897
			(All funds utilised)		
Bukeeka P/S	Bukeeka LCI	Conditional Grant to Primary Education	N/A	2,805	2,940
			(All funds utilised)		
LCII: Kapeeka Parish				14,026	19,244
Item: 263101 LG Conditional grants					
Bamusuta P/S	Bamusuta LCI	Conditional Grant to Primary Education	N/A	2,005	2,757
			(All funds utilised)		
Kapeeka p/s	kapeeka LCI	Conditional Grant to Primary Education	N/A	2,805	4,452
			(All funds utilised)		
BalatiraP/S	Balatira LCI	Conditional Grant to Primary Education	N/A	2,805	2,722
			(All funds utilised)		
Wakataama R/C ps	WakataamaLCI	Conditional Grant to Primary Education	N/A	2,805	2,830
			(All funds utilised)		
Kadunda Holly Sprit	kadunda LCI	Conditional Grant to Primary Education	N/A	2,805	3,125
			(All funds utilised)		
St.Steven Standard PS	St.Steven Standard PS in Kapeeka LCI	Conditional Grant to Primary Education	N/A	800	3,358
			(All funds utilised)		
LCII: Kisimula				14,832	18,331
Item: 263101 LG Conditional grants					
Bugala RC PS	Bugala PS in Bugala LCI	Conditional Grant to Primary Education	N/A	2,805	2,904
			(All funds utilised)		
St.Kizito Katale PS	Katale LCI	Conditional Grant to Primary Education	N/A	805	2,912
			(All funds utilised)		
Kivumu P/S	Kivumu LCI	Conditional Grant to Primary Education	N/A	2,805	3,084
			(All funds utilised)		
Kifampa P/S	Kifampa LCI	Conditional Grant to Primary Education	N/A	2,805	3,258
			(All funds utilised)		

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		288,011	248,209
Bukatira PS	Bukatira PS	Conditional Grant to Primary Education	N/A	2,805	3,258
			(All funds utilised)		
Kyajinja UMEA PS	Kyajinja UMEA PS in Kyajinja LCI	Conditional Grant to Primary Education	N/A	2,805	2,916
			(All funds utilised)		
LCII: Naluvule Item: 263101 LG Conditional grants				5,611	4,892
St.Francis Mabindi P/S	St.Francis Mabindi P/S in Mabindi LCI	Conditional Grant to Primary Education	N/A	2,805	2,469
			(All funds utilised)		
Bugabo PS	Bugabo PS in Bugabo LCI	Conditional Grant to Primary Education	N/A	2,805	2,423
			(All funds utilised)		
LCII: Namusale Parish Item: 263101 LG Conditional grants				5,611	6,881
Singo Amy PS	Singo Amy LCI	Conditional Grant to Primary Education	N/A	2,805	4,089
			(All funds utilised)		
Namusaale CU PS	Namusaale LCI	Conditional Grant to Primary Education	N/A	2,805	2,792
			(All funds utilised)		
LG Function: Secondary Education				142,021	120,770
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				142,021	120,770
LCII: Kapeeka Parish Item: 263101 LG Conditional grants				142,021	120,770
Timuna SS	Kapeeka	Conditional Grant to Secondary Education	N/A	47,340	37,800
			(All funds utilised)		
Katalekamese Modern SS	Kapeeka LCI	Conditional Grant to Secondary Education	N/A	47,340	26,319
			(All funds utilised)		
Kapeeka SSS BOG	Kapeeka LCI	Conditional Grant to Secondary Education	N/A	47,340	56,650
			(All funds utilised)		
Sector: Health				10,626	4,856
LG Function: Primary Healthcare				10,626	4,856
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,135	1,436
LCII: Kalagala Item: 263101 LG Conditional grants				2,067	718
Kabogwe HCII	Kabogwe HCII in Kabogwe LCI	Conditional Grant to NGO Hospitals	N/A	2,067	718
			(All funds utilised)		
LCII: Namusale Parish Item: 263101 LG Conditional grants				2,067	718

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		288,011	248,209
Namusaale HCII	Namusaale HCII in Namusaale LCI	Conditional Grant to NGO Hospitals	N/A	2,067	718
		(All funds utilised)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,491	3,420
LCII: Not Specified				6,491	3,420
Item: 263101 LG Conditional grants					
Kapeeka HCIII	Kapeeka HCIII	Conditional Grant to PHC - development	N/A	6,491	3,420
		(All funds utilised)			
Sector: Water and Environment				19,213	1,349
LG Function: Rural Water Supply and Sanitation				19,213	1,349
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,213	1,349
LCII: Kapeeka Parish				832	0
Item: 312104 Other Structures					
Retention for Deep borehole drilled in FY 2012/2013	Buleega –Seeta LC	Conditional transfer for Rural Water	N/A	832	0
LCII: Kisimula				18,382	1,349
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one Deep Borehole	Konakilak Lwanda LC	Conditional transfer for Rural Water	Works Underway	0	1,349
Item: 312104 Other Structures					
Retention for Deep borehole drilled in FY 2012/2013	Namasengere LC	Conditional transfer for Rural Water	N/A	832	0
Drilling of one Deep Borehole	Konakilak (Lwanda LC)	Conditional transfer for Rural Water	N/A	17,550	0
Sector: Public Sector Management				0	42,820
LG Function: District and Urban Administration				0	42,820
<i>Capital Purchases</i>					
Output: Other Capital				0	42,820
LCII: Kapeeka Parish				0	42,820
Item: 312301 Cultivated Assets					
Kabalega Veterans farmers Association Crop Nursery and Banana Mother garden	Kapeeka LCI	Other Transfers from Central Government	Completed	0	35,320
supply of 10,000 coffee seedlings	Kapeeka LCI	Other Transfers from Central Government	Completed	0	7,500

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasangombe sub county		<i>LCIV: Nakaseke County</i>		73,355	297,964
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Bulyake Parish				14,712	0
Item: 263329 NAADS					
Ksangombe SC	Kasangombe sub county Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				11,842	12,389
LG Function: District, Urban and Community Access Roads				11,842	12,389
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				11,842	12,389
LCII: Bukuuku Parish				2,212	2,993
Item: 263312 Conditional transfers for Road Maintenance					
Kalagala - Kalagi - Mugenyi road (0+000-3+400)	Bulyake-Mugenyi	Other Transfers from Central Government	N/A	2,212	2,993
			(Completed)		
LCII: Mpwedde Parish				4,555	4,251
Item: 263312 Conditional transfers for Road Maintenance					
Kalagala - Kalagi - Mugenyi road (3+400-10+400)	Kalagi-Mugenyi	Other Transfers from Central Government	N/A	4,555	4,251
			(Completed)		
LCII: Nakaseeta Parish				3,123	2,889
Item: 263312 Conditional transfers for Road Maintenance					
Lugogo - Timuna road (0+000-4+800)	Lugogo-Nakaseeta- Buyungwe	Other Transfers from Central Government	N/A	3,123	2,889
			(Completed)		
LCII: Sakabusolo Parish				1,952	2,256
Item: 263312 Conditional transfers for Road Maintenance					
Lugogo - Timuna road (4+800-7+800)	Kirugga-Timuna	Other Transfers from Central Government	N/A	1,952	2,256
			(Completed)		
Sector: Education				13,226	27,820
LG Function: Pre-Primary and Primary Education				13,226	27,820
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	120
LCII: Bukuuku Parish				0	120
Item: 231006 Furniture and fittings (Depreciation)					
Kikandwa PS-20 Dseks	Kikandwa LCI	Conditional Grant to SFG	Completed	0	120
Output: Latrine construction and rehabilitation				0	14,364
LCII: Bukuuku Parish				0	14,364
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasangombe sub county		<i>LCIV: Nakaseke County</i>		73,355	297,964
Construction of 1 Latrine with 5 Stances at Kizongoto P/S	Kizongoto LCI	Conditional Grant to SFG	Completed	0	14,364
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,226	13,336
LCII: Bukuuku Parish				8,416	7,790
Item: 263101 LG Conditional grants					
Kituntu PS	Kituntu LCI	Conditional Grant to Primary Education	N/A	2,805	2,774
			(All funds utilised)		
Bukuuku Ddegeya PS	Bukuuku LCI	Conditional Grant to Primary Education	N/A	2,805	2,747
			(All funds utilised)		
Kizongoto PS	Kizongoto PS in Kizongoto LCI	Conditional Grant to Primary Education	N/A	2,805	2,269
			(All funds utilised)		
LCII: Bulyake Parish				2,805	2,792
Item: 263101 LG Conditional grants					
Namasujju PS	Namasujju PS in Namasujju LCI	Conditional Grant to Primary Education	N/A	2,805	2,792
			(All funds utilised)		
LCII: Nakaseeta Parish				2,005	2,754
Item: 263101 LG Conditional grants					
Nakaseeta PS	Nakaseeta LCI	Conditional Grant to Primary Education	N/A	2,005	2,754
			(All funds utilised)		
Sector: Health				5,193	1,824
LG Function: Primary Healthcare				5,193	1,824
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,193	1,824
LCII: Not Specified				5,193	1,824
Item: 263101 LG Conditional grants					
Bulyake HCII	Bulyake HCII	Conditional Grant to PHC - development	N/A	2,596	912
			(All funds utilised)		
Bidabuja HCII	Bidabuja HCIII	Conditional Grant to PHC - development	N/A	2,596	912
			(All funds utilised)		
Sector: Water and Environment				18,382	1,349
LG Function: Rural Water Supply and Sanitation				18,382	1,349
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,382	1,349
LCII: Bukuuku Parish				832	0
Item: 312104 Other Structures					

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasangombe sub county		<i>LCIV: Nakaseke County</i>		73,355	297,964
Retention for Deep borehole drilled in FY 2012/2013	Lukyamuc LC	Conditional transfer for Rural Water	N/A	832	0
LCII: Nakaseeta Parish Item: 231007 Other Fixed Assets (Depreciation)				17,550	1,349
Drilling of one Deep Borehole	Kikumango LC	Conditional transfer for Rural Water	Works Underway	0	1,349
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Kikumango LC	Conditional transfer for Rural Water	N/A	17,550	0
Sector: Public Sector Management				10,000	254,582
LG Function: District and Urban Administration				10,000	254,582
<i>Capital Purchases</i>					
Output: Other Capital				10,000	254,582
LCII: Bulyake Parish Item: 231001 Non Residential buildings (Depreciation)				0	247,082
Kasangombe SC Administration Block	Kasangombe LCI	Other Transfers from Central Government	Being Procured (works on going)	0	152,988
Item: 312301 Cultivated Assets					
Hydroform Brick Projet in Kasangombe SC including monitoring	Kasangombe LCI	Other Transfers from Central Government	Completed	0	94,094
LCII: Mpwedde Parish Item: 312301 Cultivated Assets				0	7,500
supply of 10,000 coffee seedlings	Kasangombe LCI	Other Transfers from Central Government	Completed	0	7,500
LCII: Nakaseeta Parish Item: 312301 Cultivated Assets				10,000	0
Procurement of 1 Generator to run the Maize Mill	Nakaseta LC1	Other Transfers from Central Government	N/A	10,000	0

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasangombe Sub-county		<i>LCIV: Nakaseke county</i>		101,023	85,979
Sector: Education				95,830	84,155
LG Function: Pre-Primary and Primary Education				48,489	50,655
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,489	50,655
LCII: Bukuuku Parish				14,026	13,468
Item: 263101 LG Conditional grants					
Lwetunga PS	Lwetunga LCI	Conditional Grant to Primary Education	N/A	2,805	2,972
			(All funds utilised)		
Lusanja PS	Lusanja LCI	Conditional Grant to Primary Education	N/A	2,805	3,281
			(All funds utilised)		
Kituntu p/s	kituntu LCI	Conditional Grant to Primary Education	N/A	2,805	2,069
			(All funds utilised)		
Kiruli PS	Kiruli LCI	Conditional Grant to Primary Education	N/A	2,805	2,534
			(All funds utilised)		
Mbukiro	Mbukiro LCI	Conditional Grant to Primary Education	N/A	2,805	2,612
			(All funds utilised)		
LCII: Bulyake Parish				14,826	17,057
Item: 263101 LG Conditional grants					
St. Peter Kibaale PS	Kibaale LCI	Conditional Grant to Primary Education	N/A	2,805	2,688
			(All funds utilised)		
Timuna PS	Timuna LCI	Conditional Grant to Primary Education	N/A	800	2,745
			(All funds utilised)		
Nakaseeta R/C p/s	Nakaseeta LCI	Conditional Grant to Primary Education	N/A	2,805	2,683
			(All funds utilised)		
Namasuba PS	Namasuba LCI	Conditional Grant to Primary Education	N/A	2,805	3,010
			(All funds utilised)		
Mayirikiti p/s	mayirikiti LCI	Conditional Grant to Primary Education	N/A	2,805	2,836
			(All funds utilised)		
Mugenyi p/s	Mugenyi LCI	Conditional Grant to Primary Education	N/A	2,805	3,096
			(All funds utilised)		
LCII: Mpwedde Parish				8,416	8,774
Item: 263101 LG Conditional grants					
Bukalabi C/U PS	Bukalabi LCI	Conditional Grant to Primary Education	N/A	2,805	2,996
			(All funds utilised)		

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasangombe Sub-county		<i>LCIV: Nakaseke county</i>		101,023	85,979
Lukabaala p/s	Lukabaala LCI	Conditional Grant to Primary Education	N/A	2,805	3,450
			(All funds utilised)		
Kikandwa CU PS	Kikandwa LCI	Conditional Grant to Primary Education	N/A	2,805	2,327
			(All funds utilised)		
LCII: Nakaseta Parish Item: 263101 LG Conditional grants				5,611	5,504
Kizongoto p/s	kizongoto LCI	Conditional Grant to Primary Education	N/A	2,805	2,698
			(All funds utilised)		
Kyetume Tokiika p/s	Kyetume LCI	Conditional Grant to Primary Education	N/A	2,805	2,806
			(All funds utilised)		
LCII: Ssakabusolo Parish Item: 263101 LG Conditional grants				5,611	5,852
Lukyamu R/c	Lukyamu LCI	Conditional Grant to Primary Education	N/A	2,805	3,113
			(All funds utilised)		
Bukuuku Hidayat PS	Bukuuku LCI	Conditional Grant to Primary Education	N/A	2,805	2,739
			(All funds utilised)		
LG Function: Secondary Education				47,340	33,500
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,340	33,500
LCII: Bulyake Parish Item: 263101 LG Conditional grants				47,340	33,500
Kasangombe Secondary School	Kasangombe LCI	Conditional Grant to Secondary Education	N/A	47,340	33,500
			(All funds utilised)		
Sector: Health				5,193	1,824
LG Function: Primary Healthcare				5,193	1,824
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,193	1,824
LCII: Not Specified Item: 263101 LG Conditional grants				5,193	1,824
Nakaseta HCII	Nakaseta HCII	Conditional Grant to PHC - development	N/A	2,596	912
			(All funds utilised)		
Kyangato HCII	Kyangato HCII	Conditional Grant to PHC - development	N/A	2,596	912
			(All funds utilised)		

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke County</i>		258,407	204,970
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Kamuli Parish				14,712	0
Item: 263329 NAADS					
Kikamulo SC	Kikamulo Sub-county Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				1,562	0
LG Function: District, Urban and Community Access Roads				1,562	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				1,562	0
LCII: Kapeeke Parish				1,562	0
Item: 263312 Conditional transfers for Road Maintenance					
Butiikwa-Kapeke-Kagango (5+000-7+400)	Kapeke-Kagango	Other Transfers from Central Government	N/A	1,562	0
Sector: Education				39,274	43,999
LG Function: Pre-Primary and Primary Education				39,274	43,999
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	270
LCII: Magoma Parish				0	150
Item: 231006 Furniture and fittings (Depreciation)					
Magoma Orthodox PS- 25 Dseks	Magoma LCI	Conditional Grant to SFG	Completed	0	150
LCII: Not Specified				0	120
Item: 231006 Furniture and fittings (Depreciation)					
Lumpewe PS 25- Desks	Lumpewe LCI	Conditional Grant to SFG	Completed	0	120
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,274	43,729
LCII: Kamuli Parish				8,416	9,053
Item: 263101 LG Conditional grants					
Maranatha P/S	Magoma LCI	Conditional Grant to Primary Education	N/A	2,805	3,063
			(All funds utilised)		
Kikamulo C/U PS	Kikamulo LCI	Conditional Grant to Primary Education	N/A	2,805	3,113
			(All funds utilised)		
Kamuli PS	Kamuli LCI	Conditional Grant to Primary Education	N/A	2,805	2,877
			(All funds utilised)		
LCII: Kapeeke Parish				5,611	6,385
Item: 263101 LG Conditional grants					

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke County</i>		258,407	204,970
Lumpewe	Lumpewe LCI	Conditional Grant to Primary Education	N/A	2,805	4,216
			(All funds utilised)		
Lukabala PS	Lukabala LCI	Conditional Grant to Primary Education	N/A	2,805	2,169
			(All funds utilised)		
LCII: Kibose Parish Item: 263101 LG Conditional grants				8,416	8,712
Lukumbi P/S	Lukumbi P/S in Lukumbi LCI	Conditional Grant to Primary Education	N/A	2,805	3,338
			(All funds utilised)		
Bwami Buwome P/S	Bwami Buwome P/S in Bwami Buwome LCI	Conditional Grant to Primary Education	N/A	2,805	2,208
			(All funds utilised)		
Kibose C/U	Kibose LCI	Conditional Grant to Primary Education	N/A	2,805	3,166
			(All funds utilised)		
LCII: Luteete Parish Item: 263101 LG Conditional grants				5,611	6,761
Lujumbi PS	Lujumbi PS in Lujumbi LCI	Conditional Grant to Primary Education	N/A	2,805	3,361
			(All funds utilised)		
Luteete	Luteete LCI	Conditional Grant to Primary Education	N/A	2,805	3,399
			(All funds utilised)		
LCII: Magoma Parish Item: 263101 LG Conditional grants				5,611	6,731
Magoma RC	Magoma LCI	Conditional Grant to Primary Education	N/A	2,805	3,275
			(All funds utilised)		
Magoma Orthodox	Magoma LCI	Conditional Grant to Primary Education	N/A	2,805	3,455
			(All funds utilised)		
LCII: Wakayamba Parish Item: 263101 LG Conditional grants				5,611	6,087
Butikwa project PS	Butukwa LCI	Conditional Grant to Primary Education	N/A	2,805	3,000
			(All funds utilised)		
Lukese Modern PS	Lukese Modern PS in Lukese LCI	Conditional Grant to Primary Education	N/A	2,805	3,087
			(All funds utilised)		
Sector: Health				153,704	113,829
LG Function: Primary Healthcare				153,704	113,829
Lower Local Services					
Output: NGO Hospital Services (LLS.)				147,213	110,409
LCII: Magoma Parish Item: 263101 LG Conditional grants				147,213	110,409

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke County</i>		258,407	204,970
Kiwoko Hospital	Kiwoko Hospital LCI	Conditional Grant to PHC - development	N/A	147,213	110,409
		(all funds utilised)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,491	3,420
LCII: Not Specified				6,491	3,420
Item: 263101 LG Conditional grants					
Kikamulo HCIII	Kikamulo HCIII	Conditional Grant to PHC - development	N/A	6,491	3,420
		(All funds utilised)			
Sector: Water and Environment				24,156	9,642
LG Function: Rural Water Supply and Sanitation				24,156	9,642
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,156	9,642
LCII: Kapeeke Parish				174	344
Item: 231007 Other Fixed Assets (Depreciation)					
Retention of FY 2013/14 for Rehabilitation of Deep Boreholes	Kapeke	Conditional transfer for Rural Water	Completed	0	344
Item: 312104 Other Structures					
Retention of FY 2013/14 for Rehabilitation of Deep Boreholes	Kapeeke LC	Conditional transfer for Rural Water	N/A	174	0
LCII: Kibose Parish				17,550	1,349
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one Deep Borehole	Nsaanvu LC	Conditional transfer for Rural Water	Works Underway	0	1,349
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Nsaanvu LC	Conditional transfer for Rural Water	N/A	17,550	0
LCII: Magoma Parish				6,432	7,950
Item: 231007 Other Fixed Assets (Depreciation)					
Major rehabilitation of Deep borehole	Kikubanimba LC (Check Point)	Conditional transfer for Rural Water	Completed	0	7,950
Item: 312104 Other Structures					
Major rehabilitation of One Deep borehole	Kikubanimba LC (Checkpoint)	Conditional transfer for Rural Water	N/A	5,600	0
Retention for Deep borehole drilled in FY 2012/2013	Orthodox P/S (Magoma LC)	Conditional transfer for Rural Water	N/A	832	0

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke County</i>		258,407	204,970
Sector: Public Sector Management				25,000	37,500
LG Function: District and Urban Administration				25,000	37,500
<i>Capital Purchases</i>					
Output: Other Capital				25,000	37,500
LCII: Kamuli Parish				25,000	37,500
Item: 312301 Cultivated Assets					
supply of 10,000 coffee seedlings	Kikamulo LCI	Other Transfers from Central Government	Completed	0	7,500
Supply of 25 Heifers	Kamuli Parish	Other Transfers from Central Government	Completed	25,000	30,000
			(project completed)		

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinoni Sub-county		<i>LCIV: Nakaseke County</i>		75,086	38,390
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Bulyamusenyi Parish				14,712	0
Item: 263329 NAADS					
Kinoni SC	Kinoni Sub-county Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				13,014	7,363
LG Function: District, Urban and Community Access Roads				13,014	7,363
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				13,014	7,363
LCII: Bidduku Parish				13,014	7,363
Item: 263312 Conditional transfers for Road Maintenance					
Lwesindizi - Bidduku - Lugogo (4+800-24+800)	Kinoni-Bidduku	Other Transfers from Central Government	N/A	13,014	7,363
			(Completed)		
Sector: Education				4,811	4,679
LG Function: Pre-Primary and Primary Education				4,811	4,679
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,811	4,679
LCII: Bidduku Parish				4,811	4,679
Item: 263101 LG Conditional grants					
Biduku C/U P/S	Biduku C/U P/S in Biduku LCI	Conditional Grant to Primary Education	N/A	2,005	2,410
			(All funds utilised)		
Kinoni PS	Kinoni PS in Kinoni LCI	Conditional Grant to Primary Education	N/A	2,805	2,268
			(All funds utilised)		
Sector: Water and Environment				17,550	1,349
LG Function: Rural Water Supply and Sanitation				17,550	1,349
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,550	1,349
LCII: Kyeshande Parish				17,550	1,349
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one Deep Borehole	Kaikuku LC	Conditional transfer for Rural Water	Works Underway	0	1,349
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Kaikuku LC	Conditional transfer for Rural Water	N/A	17,550	0
Sector: Public Sector Management				25,000	25,000
LG Function: District and Urban Administration				25,000	25,000
<i>Capital Purchases</i>					
Output: Other Capital				25,000	25,000

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinoni Sub-county		<i>LCIV: Nakaseke County</i>		75,086	38,390
LCII: Bulyamusenyi Parish				25,000	25,000
Item: 312301 Cultivated Assets					
Suppl of 100 Goats	Kinoni SC	Other Transfers from Central Government	Completed	25,000	25,000

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinyogoga Sub-county		<i>LCIV: Nakaseke County</i>		344,842	88,094
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Kinyogoga Parish				14,712	0
Item: 263329 NAADS					
Kinyogoga SC	Kinyogoga Sub-county Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				61,784	17,169
LG Function: District, Urban and Community Access Roads				61,784	17,169
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				61,784	17,169
LCII: Kinyogoga Parish				49,421	16,869
Item: 263312 Conditional transfers for Road Maintenance					
Kalagala-Kyamaweno-Kinyogoga (20+000-33+900)	Kinyogoga	Other Transfers from Central Government	N/A	9,045	4,340
			(Completed)		
Kalagala-Kyamaweno-Kinyogoga (4+600-20+000)	Kyamaweno	Other Transfers from Central Government	N/A	40,376	12,528
			(Completed)		
LCII: Rukono Parish				5,726	0
Item: 263312 Conditional transfers for Road Maintenance					
Rukono-Kimotzi (6+900-8+800)	Kimotzi	Other Transfers from Central Government	N/A	1,236	0
Rukono-Kimotzi (0+000-6+900)	Rukono	Other Transfers from Central Government	N/A	4,490	0
LCII: Rwoma Parish				6,637	300
Item: 263312 Conditional transfers for Road Maintenance					
Lwamahungu-Kakoona (0+000+1+200)	Lwamahungu-Kyaluseesa	Other Transfers from Central Government	N/A	781	300
			(Completed)		
Lwamahungu-Kakoona (1+200-10+200)	Butebere-Kakoona	Other Transfers from Central Government	N/A	5,856	0
Sector: Education				216,097	27,648
LG Function: Pre-Primary and Primary Education				168,757	6,439
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				160,341	0
LCII: Kinyogoga Parish				160,341	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinyogoga Sub-county		<i>LCIV: Nakaseke County</i>		344,842	88,094
Construction of 2 Classroom at Kaweweta P/S in Kinyogoga SC	Kaweweta P/S in Kinyogoga LCI	Conditional Grant to SFG	N/A	160,341	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,416	6,439
LCII: Buwana Parish				2,805	1,750
Item: 263101 LG Conditional grants					
Buwana P/S	Buwana P/S in Buwana LCI	Conditional Grant to Primary Education	N/A	2,805	1,750
			(All funds utilised)		
LCII: Rukono Parish				5,611	4,688
Item: 263101 LG Conditional grants					
Kinyogoga Bright Future PS	Kinyogoga LCI	Conditional Grant to Primary Education	N/A	2,805	2,600
			(All funds utilised)		
Kaweeweta Army PS	Kaweeweta Army P/S in Kaweeweta Army Baracks LCI	Conditional Grant to Primary Education	N/A	2,805	2,089
			(All funds utilised)		
LG Function: Secondary Education				47,340	21,209
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,340	21,209
LCII: Kinyogoga Parish				47,340	21,209
Item: 263101 LG Conditional grants					
Kinyogoga Seed SS	Kinyogoga LCI	Conditional Grant to Secondary Education	N/A	47,340	21,209
			(All funds utilised)		
Sector: Health				6,491	14,239
LG Function: Primary Healthcare				6,491	14,239
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	10,819
LCII: Kinyogoga Parish				0	10,819
Item: 231001 Non Residential buildings (Depreciation)					
Kinyogoga Health Centre Maternity Ward completed	Kinyogoga LCI	Conditional Grant to PHC - development	Completed	0	10,819
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,491	3,420
LCII: Not Specified				6,491	3,420
Item: 263101 LG Conditional grants					
Kinyogoga HCIII	Kinyogoga HCIII	Conditional Grant to PHC - development	N/A	6,491	3,420
			(All funds utilised)		
Sector: Water and Environment				20,758	4,038
LG Function: Rural Water Supply and Sanitation				20,758	4,038

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinyogoga Sub-county		<i>LCIV: Nakaseke County</i>		344,842	88,094
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				3,208	2,689
LCII: Buwana Parish				3,208	2,689
Item: 231007 Other Fixed Assets (Depreciation)					
Retention & balance/arrears for FY 2012/13	Buwana RGC	Conditional transfer for Rural Water	N/A	0	2,689
Item: 312104 Other Structures					
Retention & balance/arrears for FY 2012/13	Buwana LC	Conditional transfer for Rural Water	N/A	3,208	0
Output: Borehole drilling and rehabilitation				17,550	1,349
LCII: Kinyogoga Parish				17,550	1,349
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one Deep Borehole	Katetembwa LC	Conditional transfer for Rural Water	Works Underway	0	1,349
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Katetembwa LC	Conditional transfer for Rural Water	N/A	17,550	0
Sector: Public Sector Management				25,000	25,000
LG Function: District and Urban Administration				25,000	25,000
<i>Capital Purchases</i>					
Output: Other Capital				25,000	25,000
LCII: Kinyogoga Parish				25,000	25,000
Item: 312301 Cultivated Assets					
Suppl of 100 Goats	Kinyogo	Other Transfers from Central Government	Completed	25,000	25,000
(project completed)					

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kito Sub-county		<i>LCIV: Nakaseke County</i>		256,866	88,780
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Kito Parish				14,712	0
Item: 263329 NAADS					
Kito SC	Kito Sub-county Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				61,449	17,567
LG Function: District, Urban and Community Access Roads				61,449	17,567
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				61,449	17,567
LCII: Kito Parish				25,827	7,588
Item: 263312 Conditional transfers for Road Maintenance					
Kiwoko - Kasambya road (4+000-10+000)	Kito	Other Transfers from Central Government	N/A	3,904	2,570
			(Completed)		
Namusaale - Lusanja road (4+000-8+200)	Lusanja	Other Transfers from Central Government	N/A	21,923	5,019
			(Completed)		
LCII: Kivumu Parish				35,622	9,979
Item: 263312 Conditional transfers for Road Maintenance					
Namirali - Katakame road (9+000-11+000)	Kijjebejo	Other Transfers from Central Government	N/A	7,916	2,224
			(Completed)		
Namirali - Katakame road (11+000-18+000)	Kivumu-Kakoola-Katale	Other Transfers from Central Government	N/A	27,706	7,755
			(Completed)		
Sector: Education				152,639	51,646
LG Function: Pre-Primary and Primary Education				5,611	8,325
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,440
LCII: Kivumu Parish				0	2,440
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the construction of 2 classroom block at Katale Primary School	Kito Parish	Conditional Grant to SFG	Completed	0	2,440
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,611	5,884
LCII: Bugambakimu Parish				2,805	3,193
Item: 263101 LG Conditional grants					

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kito Sub-county		<i>LCIV: Nakaseke County</i>		256,866	88,780
Church on the Rock Butayunja PS	Church on the Rock Butayunja PS in Butayunja LCI	Conditional Grant to Primary Education	N/A	2,805	3,193
		(All funds utilised)			
LCII: Kivumu Parish Item: 263101 LG Conditional grants				2,805	2,691
Nvunanwa P/S	Nvunanwa P/S in Nvunanwa LCI	Conditional Grant to Primary Education	N/A	2,805	2,691
		(All funds utilised)			
LG Function: Secondary Education				147,028	43,322
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				147,028	43,322
LCII: Bugambakimu Parish Item: 231001 Non Residential buildings (Depreciation)				147,028	43,322
Katalekamese Senior Secondary School	Katalekamese LCI	Construction of Secondary Schools	Completed	147,028	43,322
		(Works completed)			
Sector: Health				2,067	718
LG Function: Primary Healthcare				2,067	718
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,067	718
LCII: Kivumu Parish Item: 263101 LG Conditional grants				2,067	718
Lusanja HCII	Lusanja HCII in Lusanja LCI	Conditional Grant to NGO Hospitals	N/A	2,067	718
		(All funds utilised)			
Sector: Water and Environment				25,999	1,349
LG Function: Rural Water Supply and Sanitation				25,999	1,349
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				7,618	0
LCII: Kivumu Parish Item: 312104 Other Structures				7,618	0
Construction of One 4-stance VIP communal pit latrine	Katalekamese RGC (Katale LC)	Conditional transfer for Rural Water	N/A	7,618	0
Output: Borehole drilling and rehabilitation				18,382	1,349
LCII: Kasiiso Parish Item: 231007 Other Fixed Assets (Depreciation)				18,382	1,349
Drilling of one Deep Borehole	Namyeso LC	Conditional transfer for Rural Water	Works Underway	0	1,349
Item: 312104 Other Structures					
Retention for Deep borehole drilled in FY 2012/2013	Kabira LC	Conditional transfer for Rural Water	N/A	832	0

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kito Sub-county		<i>LCIV: Nakaseke County</i>		256,866	88,780
Drilling of one Deep Borehole	Namyeso LC	Conditional transfer for Rural Water	N/A	17,550	0
Sector: Public Sector Management				0	17,500
LG Function: District and Urban Administration				0	17,500
<i>Capital Purchases</i>					
Output: Other Capital				0	17,500
LCII: Kito Parish				0	17,500
Item: 312104 Other Structures					
1 Valley dam constructed in kito SC	Kito LCI	Other Transfers from Central Government	Being Procured (procurement on going)	0	10,000
Item: 312301 Cultivated Assets					
supply of 10,000 coffee seedlings	Kito LCI	Other Transfers from Central Government	Completed	0	7,500

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiwoko Town Council		<i>LCIV: Nakaseke County</i>		164,527	132,992
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Kiwoko Central Ward				14,712	0
Item: 263329 NAADS					
Kiwoko TC	Kiwoko Town Council Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				96,864	66,699
LG Function: District, Urban and Community Access Roads				96,864	66,699
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				91,008	64,586
LCII: Not Specified				91,008	64,586
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Other Transfers from Central Government	N/A	91,008	64,586
			(Completed)		
Output: District Roads Maintenance (URF)				5,856	2,113
LCII: Kiwoko Central Ward				2,603	2,113
Item: 263312 Conditional transfers for Road Maintenance					
Kiwoko -Kasambya road (0+000-4+000)	Kiwoko CBD	Other Transfers from Central Government	N/A	2,603	2,113
			(Completed)		
LCII: Kiwoko East Ward				3,253	0
Item: 263312 Conditional transfers for Road Maintenance					
Butiikwa-Kapeke-Kagango (0+000-5+000)	Butiikwa Zone	Other Transfers from Central Government	N/A	3,253	0
Sector: Education				52,951	66,293
LG Function: Pre-Primary and Primary Education				5,611	6,448
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,611	6,448
LCII: Kiwoko Central Ward				5,611	6,448
Item: 263101 LG Conditional grants					
City of Faith Public	Kiwoko Central LCI	Conditional Grant to Primary Education	N/A	2,805	2,586
			(All funds utilised)		
Kiwoko C/U	Kiwoko LCI	Conditional Grant to Primary Education	N/A	2,805	3,862
			(All funds utilised)		
LG Function: Secondary Education				47,340	59,845
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,340	59,845
LCII: Kiwoko Central Ward				47,340	59,845
Item: 263101 LG Conditional grants					

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiwoko Town Council		<i>LCIV: Nakaseke County</i>		164,527	132,992
Kiwoko SS	Kiwoko Town LCI	Conditional Grant to Secondary Salaries	N/A	47,340	59,845
(All funds utilised)					

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Butalangu Town Council		<i>LCIV: Nakaseke County</i>		321,305	89,062
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Butalangu Ward				14,712	0
Item: 263329 NAADS					
Nakaseke Butalangu TC	Nakaseke Butalangu TC LC1	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				91,417	68,877
LG Function: District, Urban and Community Access Roads				91,417	68,877
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				91,417	68,877
LCII: Bukoba Ward				1,952	588
Item: 263312 Conditional transfers for Road Maintenance					
Bukoba-Kabanda-Buzimiri road (2 km)	Bukoba	Other Transfers from Central Government	N/A	1,952	588
LCII: Butalangu Ward				79,313	65,776
Item: 263312 Conditional transfers for Road Maintenance					
Syda Bbumba - Sempala Kigozi (2 km), Namazzi - Kateregga (1.3 km), Taxi Park (1 km) & Access to Slaughter Slab (3.8 km)	Butalangu	Other Transfers from Central Government	N/A	7,907	1,862
Koomu (3.7 km)	Butalangu	Other Transfers from Central Government	N/A	41,227	33,734
CBD roads (3.9 km)	Butalangu	Other Transfers from Central Government	(Completed) N/A	30,180	30,180
LCII: Bwetagi Ward			(Completed)	4,295	1,089
Item: 263312 Conditional transfers for Road Maintenance					
Bwetagi-Namanyonyi road (4.4 km)	Bwetagi	Other Transfers from Central Government	N/A	4,295	1,089
LCII: Kyanya Ward				5,857	1,424
Item: 263312 Conditional transfers for Road Maintenance					
Butibulongo-Muwaluzi road (1.2 km) & Kyabugga-Butibulongo (4.8 km)	Kyabugga-Butibulongo	Other Transfers from Central Government	N/A	5,857	1,424
Sector: Health				102,596	912
LG Function: Primary Healthcare				102,596	912
<i>Capital Purchases</i>					

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Butalangu Town Council		<i>LCIV: Nakaseke County</i>		321,305	89,062
Output: Buildings & Other Structures (Administrative)				100,000	0
LCII: Butalangu Ward				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of DHOs Office.	Butalangu LCI -District Hqtrs	Conditional Grant to PHC - development	N/A	100,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,596	912
LCII: Not Specified				2,596	912
Item: 263101 LG Conditional grants					
Butalangu HCII	Butalangu HCII	Conditional Grant to PHC - development	N/A	2,596	912
(All funds utilised)					
Sector: Water and Environment				12,093	1,280
LG Function: Natural Resources Management				12,093	1,280
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,000	1,280
LCII: Butalangu Ward				10,000	1,280
Item: 231001 Non Residential buildings (Depreciation)					
Astrong room for Land Office at District Hqtrs	District Hqtrs	Locally Raised Revenues	Works Underway	0	1,280
Astrong room for Land Office at District Hqtrs	District Hqtrs	LGMSD (Former LGDP)	Not Started	10,000	0
Output: Office and IT Equipment (including Software)				2,093	0
LCII: Butalangu Ward				2,093	0
Item: 231005 Machinery and equipment					
Servicing and maintenance of 1 computer and 1 photocopier	District HQTRS	Donor Funding	N/A	2,093	0
Sector: Public Sector Management				81,146	17,993
LG Function: District and Urban Administration				72,000	17,993
<i>Capital Purchases</i>					
Output: Other Capital				72,000	17,993
LCII: Butalangu Ward				30,000	17,993
Item: 312301 Cultivated Assets					
Monitoring of all projects	Nakaseke Butalangu District Hqtrs	Other Transfers from Central Government	Completed	0	17,993
Supply of 97 Local heifers	All sub counties	Other Transfers from Central Government	N/A	30,000	0
LCII: Not Specified				42,000	0
Item: 312301 Cultivated Assets					

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Butalangu Town Council		<i>LCIV: Nakaseke County</i>		321,305	89,062
supply of coffee seedlings	Semuto, Kapeeka, Kasangombe, Nakaseke, Kito & Kikamulo scs	Other Transfers from Central Government	N/A	42,000	0
LG Function: Local Government Planning Services				9,146	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,823	0
LCII: Butalangu Ward				6,823	0
Item: 231006 Furniture and fittings (Depreciation)					
Executive furniture	Nakaseke District HQTRS	LGMSD (Former LGDP)	N/A	6,823	0
Output: Other Capital				2,323	0
LCII: Butalangu Ward				2,323	0
Item: 231006 Furniture and fittings (Depreciation)					
Retooling of the Unit	Headquarters	Other Transfers from Central Government	N/A	2,323	0
Sector: Accountability				19,341	0
LG Function: Financial Management and Accountability (LG)				19,341	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				19,341	0
LCII: Butalangu Ward				19,341	0
Item: 231006 Furniture and fittings (Depreciation)					
procurement of Furniture for the offices of (DCAO, D.Planner, SFO Rev. SFO EXP, Secretary for Finance & Officers in Works Office)	Headquarters	Locally Raised Revenues	N/A	1,758	0
procurement of Furniture for the offices of (DCAO, D.Planner, SFO Rev. SFO EXP, Secretary for Finance & Officers in Works Office)	Headquarters	LGMSD (Former LGDP)	N/A	17,582	0

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke County</i>		247,203	156,234
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 32 Desks at Kasaga P/S	Kasaga P/S LCI	Conditional Grant to SFG	Completed	0	3,360
Output: Latrine construction and rehabilitation				14,364	15,810
LCII: Kasambya Parish				14,364	15,810
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 Latrine with 5 Stances at Kasambya P/S in Nakaseke SC	Kasambya LC	Conditional Grant to SFG	Completed	14,364	15,810
			(Latrine commissioned)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,053	29,716
LCII: Kasagga Parish				2,805	3,733
Item: 263101 LG Conditional grants					
Kasaga C/U PS	Kasaga C/U in Kasaga LCI	Conditional Grant to Primary Education	N/A	2,805	3,733
			(All funds utilised)		
LCII: Kasambya Parish				8,416	9,421
Item: 263101 LG Conditional grants					
Nakigulube PS	Nakigulube PS in Nakigulube LCI	Conditional Grant to Primary Education	N/A	2,805	2,772
			(All funds utilised)		
Kaloke Christian PS	Kaloke Christian PS in Kaloke LCI	Conditional Grant to Primary Education	N/A	2,805	3,452
			(All funds utilised)		
Kasambya P/S	Kasambya P/S in Kasambya LCI	Conditional Grant to Primary Education	N/A	2,805	3,196
			(All funds utilised)		
LCII: Kigegge Parish				8,416	7,944
Item: 263101 LG Conditional grants					
Kigegge PS	Kigegge PS in Kigegge LCI	Conditional Grant to Primary Education	N/A	2,805	1,977
			(All funds utilised)		
Joshua-Zake	Joshua-Zake PS in Kigegge LCI	Conditional Grant to Primary Education	N/A	2,805	2,680
			(All funds utilised)		
Kibaale PS	Kibaale C/U	Conditional Grant to Primary Education	N/A	2,805	3,287
			(All funds utilised)		
LCII: Kyamutakasa parish				2,805	2,953
Item: 263101 LG Conditional grants					
Nakulamudde P/S	Nakulamudde P/S in nakulamudde LCI	Conditional Grant to Primary Education	N/A	2,805	2,953
			(All funds utilised)		
LCII: Mifunya Parish				5,611	5,666

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke County</i>		247,203	156,234
Item: 263101 LG Conditional grants					
Nabiika UMEA PS	Nabiika UMEA PS in Nabiika LCI	Conditional Grant to Primary Education	N/A	2,805	2,697
			(All funds utilised)		
Mifunya P/S	Mifunya P/S in Mifunya LCI	Conditional Grant to Primary Education	N/A	2,805	2,969
			(All funds utilised)		
LG Function: Secondary Education				94,681	76,751
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,681	76,751
LCII: Kasambya Parish				94,681	76,751
Item: 263101 LG Conditional grants					
Nakaseke SDA SS	Nakaseke LCI	Conditional Grant to Secondary Education	N/A	47,340	40,874
			(All funds utilised)		
Kaloke Christian High School	Kaloke LCI	Conditional Grant to Secondary Education	N/A	47,340	35,877
			(All funds utilised)		
Sector: Health				2,596	912
LG Function: Primary Healthcare				2,596	912
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,596	912
LCII: Not Specified				2,596	912
Item: 263101 LG Conditional grants					
Kigegge HCII	Kigegge HCII	Conditional Grant to PHC - development	N/A	2,596	912
			(All funds utilised)		
Sector: Water and Environment				35,274	3,041
LG Function: Rural Water Supply and Sanitation				35,274	3,041
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				35,274	3,041
LCII: Kasagga Parish				17,724	1,692
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one Deep Borehole	Busambiro LC	Conditional transfer for Rural Water	Works Underway	0	1,349
Retention of FY 2013/14 for Rehabilitation of Deep Boreholes	Kasagga LC	Conditional transfer for Rural Water	Completed	0	344
Item: 312104 Other Structures					
Retention of FY 2013/14 for Rehabilitation of Deep Boreholes	Kasagga LC	Conditional transfer for Rural Water	N/A	174	0

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke County</i>		247,203	156,234
Drilling of one Deep Borehole	Busambiro LC	Conditional transfer for Rural Water	N/A	17,550	0
LCII: Mifunya Parish Item: 231007 Other Fixed Assets (Depreciation)				17,550	1,349
Drilling of one Deep Borehole	Ssanze LC	Conditional transfer for Rural Water	Works Underway	0	1,349
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Ssanze LC	Conditional transfer for Rural Water	N/A	17,550	0
Sector: Public Sector Management				12,000	7,500
LG Function: District and Urban Administration				12,000	7,500
<i>Capital Purchases</i>					
Output: Other Capital				12,000	7,500
LCII: Kyamutakasa parish Item: 312301 Cultivated Assets				12,000	7,500
Supply of 12 Local heifers	Nakigulube Group	Other Transfers from Central Government	N/A	12,000	0
supply of 10,000 coffee seedlings	Nakaseke LCI	Other Transfers from Central Government	Completed	0	7,500

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Town Council		<i>LCIV: Nakaseke County</i>		418,069	301,368
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Nakaseke Central Ward				14,712	0
Item: 263329 NAADS					
Nakaseke TC	Nakaseke Town Council Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				89,182	58,494
LG Function: District, Urban and Community Access Roads				89,182	58,494
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				85,225	56,482
LCII: Kitanswa Ward				18,557	14,499
Item: 263312 Conditional transfers for Road Maintenance					
Nakafu-Kitanswa (3 km) & Sebuufu-Kitanswa (1.5 km)	Kitanswa	Other Transfers from Central Government	N/A	18,557	14,499
LCII: Nakaseke Central Ward				62,898	39,935
Item: 263312 Conditional transfers for Road Maintenance					
Nakaseke-Kiteredde (3 km)	Kiteredde	Other Transfers from Central Government	N/A	14,267	2,228
			(Completed)		
Kigozi-Kasambya (1.5 km), Musoke-Kiwoko (1 km), Ssebowo (1 km) & Kisegerwa (1 km)	Nakaseke	Other Transfers from Central Government	N/A	41,352	32,129
			(Completed)		
Namilali-Mazzi Road (1 km), Lufula road (1 km), Nakaseke Telecentre (1 km), Mwagalwa (2 km), Church (1 km), Masembe (1.5 km) & Nanoga road (0.5 km)	Nakaseke	Other Transfers from Central Government	N/A	7,279	5,578
			(Completed)		
LCII: Namilali Ward				3,770	2,048
Item: 263312 Conditional transfers for Road Maintenance					
Nakaseke PTC Road (3 km)	Namilali	Other Transfers from Central Government	N/A	3,770	2,048
			(Completed)		
Output: District Roads Maintenance (URF)				3,958	2,012
LCII: Namilali Ward				3,958	2,012
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Town Council		<i>LCIV: Nakaseke County</i>		418,069	301,368
Namirali - Katakame road (0+000-1+000)	Namilali	Other Transfers from Central Government	N/A	3,958	2,012
(Completed)					
Sector: Education				27,541	43,272
LG Function: Pre-Primary and Primary Education				27,541	13,051
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				18,320	3,360
LCII: Nakaseke Central Ward				18,320	3,360
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 32 Desks at Kiziba P/S	Kiziba PS in Kziba LCI	Conditional Grant to SFG	Completed	18,320	3,360
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,221	9,691
LCII: Nakaseke Central Ward				3,611	4,027
Item: 263101 LG Conditional grants					
Nakaseke Telecentre Public PS	Nakaseke Telecentre LCI	Conditional Grant to Primary Education	N/A	2,805	1,569
(All funds utilised)					
Nakaseke Telecentre PS	Nakaseke Telecentre PS	Conditional Grant to Primary Education	N/A	805	2,458
(All funds utilised)					
LCII: Nakaseke North Ward				2,805	2,775
Item: 263101 LG Conditional grants					
Nakaseke SDA PS	Nakaseke SDA in Nakaseke SDA LCI	Conditional Grant to Primary Education	N/A	2,805	2,775
(All funds utilised)					
LCII: Namilali Ward				2,805	2,889
Item: 263101 LG Conditional grants					
Mulungi Omu PS	Mulungi Omu PS in Mulungi Omu LCI	Conditional Grant to Primary Education	N/A	2,805	2,889
(All funds utilised)					
LG Function: Secondary Education				0	30,221
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	30,221
LCII: Nakaseke Central Ward				0	30,221
Item: 263101 LG Conditional grants					
Nakaseke Stardand High	Nakaseke Central ward LCI	Conditional Grant to Secondary Education	N/A	0	30,221
(All funds utilised)					
Sector: Health				286,634	199,602
LG Function: Primary Healthcare				286,634	199,602
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				286,634	199,602
LCII: Nakaseke Central Ward				286,634	199,602
Item: 263101 LG Conditional grants					

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Town Council		<i>LCIV: Nakaseke County</i>		418,069	301,368
Nakaseke District Hospital	Nakaseke Town council; Central ward	Locally Raised Revenues	N/A	0	100,878
			(All funds utilised)		
Nakaseke District Hospital	Nakaseke Town council; Central ward	Conditional Grant to PHC - development	N/A	286,634	98,724
			(All funds utilised)		

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma Sub-county		<i>LCIV: Nakaseke County</i>		384,590	158,698
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Ngoma Parish				14,712	0
Item: 263329 NAADS					
Ngoma SC	Ngoma Sub-county Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				115,876	104,714
LG Function: District, Urban and Community Access Roads				115,876	104,714
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				115,876	104,714
LCII: Kyarushebeka Parish				115,876	104,714
Item: 263312 Conditional transfers for Road Maintenance					
Lwesindizi-Kijjumba-Buwanku (0+000-16+000)	Kijjumba	Other Transfers from Central Government	N/A	94,604	98,637
			(Completed)		
Lwesindizi-Kijjumba-Buwanku	Buwanku	Other Transfers from Central Government	N/A	18,149	3,440
			(Completed)		
Lwesindizi - Biduku - Lugogo (0+000-4+800)	Lwesindizi-Kyabikamba	Other Transfers from Central Government	N/A	3,123	2,638
			(Completed)		
Sector: Education				218,902	34,876
LG Function: Pre-Primary and Primary Education				171,562	11,145
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				160,341	0
LCII: Kigweri Parish				160,341	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Class rooms at Kyabikamba P/S in Ngoma SC	Kigweri LCI	Conditional Grant to SFG	N/A	160,341	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,221	11,145
LCII: Katuugo Parish				2,805	2,621
Item: 263101 LG Conditional grants					
Kijjumba PS	Kijjumba PS in Kijjumba LCI	Conditional Grant to Primary Education	N/A	2,805	2,621
			(All funds utilised)		
LCII: Kiteyongera Parish				2,805	2,854
Item: 263101 LG Conditional grants					
Kagango Mixed PS	Kagango Mixed PS in Kagango LCI	Conditional Grant to Primary Education	N/A	2,805	2,854
			(All funds utilised)		
LCII: Kyarushebeka Parish				5,611	5,671

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma Sub-county		<i>LCIV: Nakaseke County</i>		384,590	158,698
Item: 263101 LG Conditional grants					
Kyalusesa PS	Kyalusesa LCI	Conditional Grant to Primary Education	N/A	2,805	3,032
			(All funds utilised)		
Nyakalongo PS	Nyakalongo PS in Nyakalongo LCI	Conditional Grant to Primary Education	N/A	2,805	2,638
			(All funds utilised)		
LG Function: Secondary Education				47,340	23,731
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,340	23,731
LCII: Ngoma Parish				47,340	23,731
Item: 263101 LG Conditional grants					
Ngoma SS	Ngoma LCI	Conditional Grant to Secondary Education	N/A	47,340	23,731
			(All funds utilised)		
Sector: Water and Environment				35,100	19,108
LG Function: Rural Water Supply and Sanitation				35,100	19,108
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				35,100	19,108
LCII: Kigweri Parish				17,550	17,759
Item: 231007 Other Fixed Assets (Depreciation)					
Balance & Retention for Deep boreholes drilled in FY 2013/2014	Busumbuso & Migani LCs	Conditional transfer for Rural Water	Completed	0	16,410
Drilling of one Deep borehole	Nakabimba LC	Conditional transfer for Rural Water	Works Underway	0	1,349
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Nakabimba LC	Conditional transfer for Rural Water	N/A	17,550	0
LCII: Kyarushebeka Parish				17,550	1,349
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one Deep Borehole	Kyalushebeka LC	Conditional transfer for Rural Water	Works Underway	0	1,349
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Kyalushebeka LC	Conditional transfer for Rural Water	N/A	17,550	0

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma Town Council		<i>LCIV: Nakaseke County</i>		101,894	62,021
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Ngoma Central				14,712	0
Item: 263329 NAADS					
Ngoma TC	Ngoma Town Council Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
				87,182	61,871
Sector: Works and Transport				87,182	61,871
LG Function: District, Urban and Community Access Roads				87,182	61,871
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				87,182	61,871
LCII: Not Specified				87,182	61,871
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Other Transfers from Central Government	N/A	87,182	61,871
				(Completed)	
Sector: Education				0	150
LG Function: Pre-Primary and Primary Education				0	150
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	150
LCII: Ngoma Central				0	150
Item: 231006 Furniture and fittings (Depreciation)					
Ngoma CU PS-25 Desks	Ngoma LCI	Conditional Grant to SFG	Completed	0	150

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma Town Council;		<i>LCIV: Nakaseke County</i>		28,530	20,239
Sector: Education				11,221	11,117
LG Function: Pre-Primary and Primary Education				11,221	11,117
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,221	11,117
LCII: Gomero Ward				5,611	5,260
Item: 263101 LG Conditional grants					
Kyambogo Kukumba PS	Kyambogo Kukumba PS in Kyambogo Kukumba PSKyambogo Kukumba PS Kyambogo LCI	Conditional Grant to Primary Education	N/A	2,805	2,848
			(All funds utilised)		
Gomero PS	Gomero PS in Gomero LCI	Conditional Grant to Primary Education	N/A	2,805	2,412
			(All funds utilised)		
LCII: Karyabulo Ward				2,805	2,523
Item: 263101 LG Conditional grants					
Kalyabulo PS	Kalyabulo PS in Kalyabulo LCI	Conditional Grant to Primary Education	N/A	2,805	2,523
			(All funds utilised)		
LCII: Ngoma Central Ward				2,805	3,334
Item: 263101 LG Conditional grants					
Ngoma C/U PS	Ngoma C/U PS	Conditional Grant to Primary Education	N/A	2,805	3,334
			(All funds utilised)		
Sector: Health				17,309	9,121
LG Function: Primary Healthcare				17,309	9,121
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,309	9,121
LCII: Ngoma Central Ward				17,309	9,121
Item: 263101 LG Conditional grants					
Ngoma HCIV	Ngoma HCIV in Ngoma LCI	Conditional Grant to PHC - development	N/A	17,309	9,121
			(All funds utilised)		

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Nakaseke County</i>		32,400	7,645
Sector: Works and Transport				14,000	7,645
LG Function: District, Urban and Community Access Roads				14,000	7,645
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				14,000	7,645
LCII: Not Specified				14,000	7,645
Item: 231003 Roads and bridges (Depreciation)					
District headquarters at Butalangu	District headquarters at Butalangu	Other Transfers from Central Government	Completed	14,000	7,645
Sector: Water and Environment				18,400	0
LG Function: Rural Water Supply and Sanitation				18,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,400	0
LCII: Not Specified				18,400	0
Item: 312104 Other Structures					
Retention for Deep boreholes Consultancy	Kikwata LC, Mifunya Parish in Nakaseke S/C, Busumbuso & Migani LCs, Kigweri Parish in Ngoma S/C and Kamusenene LC, Buwand Parish in Kinyogoga S/C	Conditional transfer for Rural Water	N/A	2,746	0
Balance for Deep boreholes drilled in FY 2013/2014	Kikwata LC, Mifunya Parish in Nakaseke S/C, Busumbuso & Migani LCs, Kigweri Parish in Ngoma S/C and Kamusenene LC, Buwana Parish in Kinyogoga S/C	Conditional transfer for Rural Water	N/A	15,654	0

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke County</i>		256,134	323,228
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Kikyusa Parish				14,712	0
Item: 263329 NAADS					
Semuto SC	Semuto Sub-county Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				13,534	9,367
LG Function: District, Urban and Community Access Roads				13,534	9,367
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				13,534	9,367
LCII: Migyinje Parish				8,329	7,379
Item: 263312 Conditional transfers for Road Maintenance					
Kalagala -Semuto - Kalege road (0+000-10+000)	Kalagala	Other Transfers from Central Government	N/A	6,507	3,997
			(Completed)		
Kyamutakasa -Mijinja road (3+800-6+600)	Mijinja	Other Transfers from Central Government	N/A	1,822	3,382
			(Completed)		
LCII: Ssegalye Parish				5,205	1,988
Item: 263312 Conditional transfers for Road Maintenance					
Kalagala -Semuto - Kalege road (14+800-22+800)	Kalege	Other Transfers from Central Government	N/A	5,205	1,988
			(Completed)		
Sector: Education				103,756	137,968
LG Function: Pre-Primary and Primary Education				49,222	53,386
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	150
LCII: Not Specified				0	150
Item: 231006 Furniture and fittings (Depreciation)					
Kaloke PS 25-Desks	Kaloke LCI	Conditional Grant to SFG	Completed	0	150
Output: Latrine construction and rehabilitation				14,364	15,684
LCII: Migyinje Parish				14,364	15,684
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 Latrine with 5 Stances at Kyajinja P/S	Kyajinja LC	Conditional Grant to SFG	Completed	14,364	15,684
			(Latrine commissioned)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,858	37,552
LCII: Kikandwa parish				7,611	7,015

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke County</i>		256,134	323,228
Item: 263101 LG Conditional grants					
Kikandwa RC PS	Kikandwa LCI	Conditional Grant to Primary Education	N/A	2,805	2,324
			(All funds utilised)		
Kasana C/U PS	Kasana P/S Kasana LCI	Conditional Grant to Primary Education	N/A	2,805	2,653
			(All funds utilised)		
Butayunja Primary School	kikandwa LCI	Conditional Grant to Primary Education	N/A	2,000	2,038
			(All funds utilised)		
LCII: Kikyusa Parish				14,026	15,935
Item: 263101 LG Conditional grants					
Kakonda PS	Kakonda PS	Conditional Grant to Primary Education	N/A	2,805	3,190
			(All funds utilised)		
Kyoga Baptist P/S	Kyoga Baptist P/S in Kyoga LCI	Conditional Grant to Primary Education	N/A	2,805	3,532
			(All funds utilised)		
Kiriibwa PS	Kiriibwa PS in Kiribwa LCI	Conditional Grant to Primary Education	N/A	2,805	2,889
			(All funds utilised)		
Katooke UMEA PS	Katooke PS in Katooke LCI	Conditional Grant to Primary Education	N/A	2,805	3,098
			(All funds utilised)		
Nkuzongere PS	Nkuzongere PS in Nkuzongere LCI	Conditional Grant to Primary Education	N/A	2,805	3,225
			(All funds utilised)		
LCII: Kirema Parish				4,805	5,969
Item: 263101 LG Conditional grants					
St.Kizito Kijjaguzo P/S	St.Kizito Kijjaguzo P/S in Kijjaguzo LCI	Conditional Grant to Primary Education	N/A	2,000	3,139
			(All funds utilised)		
Kirema C/U PS	Kirema C/U PS in Kirema LCI	Conditional Grant to Primary Education	N/A	2,805	2,830
			(All funds utilised)		
LCII: Kisega Parish				2,805	2,743
Item: 263101 LG Conditional grants					
Kikondo C/U PS	Kikondo C/U PS in Kikondo LCI	Conditional Grant to Primary Education	N/A	2,805	2,743
			(All funds utilised)		
LCII: Ssegalye Parish				5,611	5,890
Item: 263101 LG Conditional grants					
Segalye C/U PS	Segalye C/U PS in Segalye LCI	Conditional Grant to Primary Education	N/A	2,805	3,272
			(All funds utilised)		
Kirinya P/S	Kirinya P/S in Kirinya LCI	Conditional Grant to Primary Education	N/A	2,805	2,618
			(All funds utilised)		

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke County</i>		256,134	323,228
<i>LG Function: Secondary Education</i>				<i>40,534</i>	<i>67,845</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,534	67,845
LCII: Kirema Parish				40,534	67,845
Item: 263101 LG Conditional grants					
St.Denis Kijjaguzo SS	Kijjaguzo LCI	Conditional Grant to Secondary Education	N/A	40,534	67,845
			(All funds utilised)		
<i>LG Function: Education & Sports Management and Inspection</i>				<i>14,000</i>	<i>16,737</i>
<i>Capital Purchases</i>					
Output: Other Capital				14,000	16,737
LCII: Kisega Parish				14,000	16,737
Item: 231001 Non Residential buildings (Depreciation)					
1 VIP Latrine at Kyajinja UMEA P/S	Kyajinja LCI	Conditional Grant to SFG	Completed	0	2,737
			(Latrine commissioned)		
I VIP Latrine at Kijjaguzo P/S	Kijjaguzo PS	LGMSD (Former LGDP)	Completed	14,000	14,000
Sector: Health				80,683	76,509
<i>LG Function: Primary Healthcare</i>				<i>80,683</i>	<i>76,509</i>
<i>Capital Purchases</i>					
Output: Other Capital				70,210	68,225
LCII: Kisega Parish				70,210	68,225
Item: 231001 Non Residential buildings (Depreciation)					
Kalege HCIII Completed	Kalege TC	Conditional Grant to PHC - development	Completed	70,210	68,225
			(works completed)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,281	6,460
LCII: Kirema Parish				3,214	5,742
Item: 263101 LG Conditional grants					
Kirema HCIII	Kirema HCIII in Kirema LCI	Conditional Grant to NGO Hospitals	N/A	3,214	5,742
			(All funds utilised)		
LCII: Ssegalye Parish				2,067	718
Item: 263101 LG Conditional grants					
Bukatira HCII	Bukatira HCII Bukatira LCI	Conditional Grant to NGO Hospitals	N/A	2,067	718
			(All funds utilised)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,193	1,824
LCII: Not Specified				5,193	1,824
Item: 263101 LG Conditional grants					
Kikandwa HCII	Kikandwa HCII	Conditional Grant to PHC - development	N/A	2,596	912
			(All funds utilised)		

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke County</i>		256,134	323,228
Kalege HCII	Kalege HCII	Conditional Grant to PHC - development	N/A	2,596	912
(All funds utilised)					
Sector: Water and Environment				43,449	39,704
LG Function: Rural Water Supply and Sanitation				43,449	39,704
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				43,449	39,704
LCII: Kikandwa parish				17,550	11,865
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one Deep Borehole	Kalembedde LC	Conditional transfer for Rural Water	Completed	0	11,865
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Kalembedde LC	Conditional transfer for Rural Water	N/A	17,550	0
LCII: Migyinje Parish				25,899	27,839
Item: 231007 Other Fixed Assets (Depreciation)					
Balance for Deep boreholes drilled in FY 2013/2014	Nakazzi LC	Conditional transfer for Rural Water	Completed	0	15,973
Drilling of one Deep Borehole	Nakawungu LC	Conditional transfer for Rural Water	Completed	0	11,865
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Nakawungu LC	Conditional transfer for Rural Water	N/A	17,550	0
Balance for Deep borehole drilled in FY 2013/2014	Nakazzi LC	Conditional transfer for Rural Water	N/A	8,349	0
Sector: Public Sector Management				0	59,680
LG Function: District and Urban Administration				0	59,680
<i>Capital Purchases</i>					
Output: Other Capital				0	59,680
LCII: Kikyusa Parish				0	34,680
Item: 312301 Cultivated Assets					
supply of 10,000 coffee seedlings	Kikyusa LCI	Other Transfers from Central Government	Completed	0	7,500
Tusitukilewamu Veterans Association Crop Nursery	Kikyusa LCI	Other Transfers from Central Government	Completed	0	27,180
LCII: Kirema Parish				0	25,000
Item: 312301 Cultivated Assets					

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke County</i>		256,134	323,228
Kikondo progressive Entrepreneurs Association 25 Cows	Kikondo LCI	Other Transfers from Central Government	Completed	0	25,000

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Town Council		<i>LCIV: Nakaseke County</i>		537,123	140,630
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Health Centre Ward				14,712	0
Item: 263329 NAADS					
Semuto TC	Semuto Town Council Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				123,482	81,401
LG Function: District, Urban and Community Access Roads				123,482	81,401
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				98,780	70,102
LCII: Not Specified				98,780	70,102
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Other Transfers from Central Government	N/A	98,780	70,102
			(Completed)		
Output: District Roads Maintenance (URF)				24,701	11,299
LCII: Katale Ward				24,701	11,299
Item: 263312 Conditional transfers for Road Maintenance					
Kasagga- Mugulu - Nkuzongere road (6+500-9+500)	Nkuzongere	Other Transfers from Central Government	N/A	21,578	7,995
			(Completed)		
Kalagala -Semuto - Kalege road (10+000-14+800)	Semuto CBD	Other Transfers from Central Government	N/A	3,123	3,305
			(Completed)		
Sector: Education				248,481	48,759
LG Function: Pre-Primary and Primary Education				201,141	5,908
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				160,341	0
LCII: Katale Ward				160,341	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Kikondo P/S in Semuto TC	Kikondo P/S in Kikondo LCI	Conditional Grant to SFG	N/A	160,341	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,800	5,908
LCII: Health Centre Ward				800	3,278
Item: 263101 LG Conditional grants					
Semuto C/U PS	Semuto C/U PS	Conditional Grant to Primary Education	N/A	800	3,278
			(All funds utilised)		
LCII: Lule Ward				40,000	2,629
Item: 263101 LG Conditional grants					

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Town Council		<i>LCIV: Nakaseke County</i>		537,123	140,630
Mabindi PS	Mabindi LCI	Conditional Grant to Primary Education	N/A	40,000	2,629
		(All funds utilised)			
<i>LG Function: Secondary Education</i>				47,340	42,851
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,340	42,851
LCII: Health Centre Ward				47,340	42,851
Item: 263101 LG Conditional grants					
Semuto SS	Semuto Town LCI	Conditional Grant to Secondary Salaries	N/A	47,340	42,851
		(All funds utilised)			
Sector: Health				17,309	9,121
<i>LG Function: Primary Healthcare</i>				17,309	9,121
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,309	9,121
LCII: Health Centre Ward				17,309	9,121
Item: 263101 LG Conditional grants					
Semuto HCIV	Semuto HCIV in Semuto LCI	Conditional Grant to PHC - development	N/A	17,309	9,121
		(All funds utilised)			
Sector: Water and Environment				17,550	1,349
<i>LG Function: Rural Water Supply and Sanitation</i>				17,550	1,349
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,550	1,349
LCII: Katale Ward				17,550	1,349
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one Deep Borehole	Nkuzongere-Najjooki LC	Conditional transfer for Rural Water	Works Underway	0	1,349
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Nkuzongere-Najjooki LC	Conditional transfer for Rural Water	N/A	17,550	0
Sector: Public Sector Management				115,589	0
<i>LG Function: District and Urban Administration</i>				115,589	0
<i>Capital Purchases</i>					
Output: Other Capital				115,589	0
LCII: Health Centre Ward				72,589	0
Item: 312301 Cultivated Assets					
Construction of a semi permanent structure	Health Centre LCI	Other Transfers from Central Government	N/A	72,589	0
LCII: Posta Ward				20,000	0
Item: 312301 Cultivated Assets					
Supply of 20 Local heifers	Kikondo(KIPEA) Enterprise	Other Transfers from Central Government	N/A	20,000	0

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Town Council		<i>LCIV: Nakaseke County</i>		537,123	140,630
LCII: Transformer Ward				23,000	0
Item: 312301 Cultivated Assets					
Replacement of low Voltage with High Voltage in semuto TC and SC	Semuto TC &SC	Other Transfers from Central Government	N/A	23,000	0

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke County</i>		208,397	193,075
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Mijumwa Parish				14,712	0
Item: 263329 NAADS					
Wakyato SC	Wakyato Sub-county Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				69,125	85,450
LG Function: District, Urban and Community Access Roads				69,125	85,450
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				69,125	85,450
LCII: Kalagala Parish				6,051	2,584
Item: 263312 Conditional transfers for Road Maintenance					
Butiikwa-Kapeke-Kagango (10+000-12+100)	Kyaluwesi	Other Transfers from Central Government	N/A	1,366	0
Butiikwa-Kapeke-Kagango (7+400-10+000)	Kagango	Other Transfers from Central Government	N/A	1,692	0
Kalagala-Kyamaweno-Kinyogoga (0+000-4+600)	Kalagala	Other Transfers from Central Government	N/A	2,993	2,584
			(Completed)		
LCII: Kirinda Parish				63,073	82,866
Item: 263312 Conditional transfers for Road Maintenance					
Nabisojjo - Gayaza - Kiswaga (0+000-17+600)	Nabisojjo-Gayaza -Kiswaga	Other Transfers from Central Government	N/A	63,073	82,866
Sector: Education				74,495	75,559
LG Function: Pre-Primary and Primary Education				60,495	52,168
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	3,887
LCII: Kalagala Parish				0	3,887
Item: 231001 Non Residential buildings (Depreciation)					
Kalagala Kyakayonga PS	Kalagala Kyakayonga LCI	Conditional Grant to SFG	Completed	0	3,887
Output: Latrine construction and rehabilitation				10,273	0
LCII: Mijumwa Parish				10,273	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke County</i>		208,397	193,075
Construction of 1 Latrine with 5 Stances at Wakayamba P/S in wakyato S/C	Wakayamba LCI	LGMSD (Former LGDP)	N/A	10,273	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,222	48,281
LCII: Kalagala Parish				8,416	8,648
Item: 263101 LG Conditional grants					
Kalagala Kyakayonga P/S	Kalagala Kyakayonga P/S in Kalagala LCI	Conditional Grant to Primary Education	N/A	2,805	2,653
			(All funds utilised)		
Bagwa P/S	Bagwa P/S in Bagwa LCI	Conditional Grant to Primary Education	N/A	2,805	3,215
			(All funds utilised)		
Kalagala R.C	Kalagala R.C PS in Kalagala LCI	Conditional Grant to Primary Education	N/A	2,805	2,780
			(All funds utilised)		
LCII: Kirinda Parish				14,026	13,799
Item: 263101 LG Conditional grants					
Kakira Orphanage PS	Kakira Orphanage PS in Kakira LCI	Conditional Grant to Primary Education	N/A	2,805	2,437
			(All funds utilised)		
Balitta-Wakyato	Balitta-Wakyato PS in Balitta-Wakyato LCI	Conditional Grant to Primary Education	N/A	2,805	3,110
			(All funds utilised)		
Kabaale P/S	Kabaale P/S in Kabaale LCI	Conditional Grant to Primary Education	N/A	2,805	3,249
			(All funds utilised)		
Kirinda C/U PS	Kirinda C/U PS in Kirinda LCI	Conditional Grant to Primary Education	N/A	2,805	2,505
			(All funds utilised)		
Kyabikamba PS	Kyabikamba PS in Kyabikamba LCI	Conditional Grant to Primary Education	N/A	2,805	2,499
			(All funds utilised)		
LCII: Kisoga Parish				10,416	10,249
Item: 263101 LG Conditional grants					
St. Jude KabubbuR/C PS	Kabubbu LCI	Conditional Grant to Primary Education	N/A	2,805	2,898
			(All funds utilised)		
Kabale PS	Kiswaga LCI	Conditional Grant to Primary Education	N/A	2,000	1,069
			(All funds utilised)		
kalagala comm Based Bukokoolo p/s	Kalagala LCI	Conditional Grant to Primary Education	N/A	2,805	3,326
			(All funds utilised)		

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke County</i>		208,397	193,075
Kisoga P/S	Kisoga P/S in Kisoga LCI	Conditional Grant to Primary Education	N/A	2,805	2,957
			(All funds utilised)		
LCII: Mijumwa Parish Item: 263101 LG Conditional grants				2,805	3,746
Kiziba PS	Kiziba P/S	Conditional Grant to Primary Education	N/A	2,805	3,746
			(All funds utilised)		
LCII: Nakonge Parish Item: 263101 LG Conditional grants				14,559	11,838
Bujuubya P/S	Bujuubya P/S in Bujuubya LCI	Conditional Grant to Primary Education	N/A	2,805	2,873
			(All funds utilised)		
Wakayamba P/S	Wakayamba P/S in Wakayamba LCI	Conditional Grant to Primary Education	N/A	2,805	3,051
			(All funds utilised)		
Mpunge P/S	Mpunge P/S in Mpunge LCI	Conditional Grant to Primary Education	N/A	2,805	2,750
			(All funds utilised)		
Wansalangi P/S	Wansalangi P/S in Wansalangi LCI	Conditional Grant to Primary Education	N/A	6,143	3,163
			(All funds utilised)		
LG Function: Secondary Education				0	16,828
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	16,828
LCII: Not Specified				0	16,828
Item: 263101 LG Conditional grants					
Wakyato Seed SS	Mijumwa LCI	Conditional Grant to Secondary Education	N/A	0	16,828
			(All funds utilised)		
LG Function: Education & Sports Management and Inspection				14,000	6,563
<i>Capital Purchases</i>					
Output: Other Capital				14,000	6,563
LCII: Mijumwa Parish				14,000	6,563
Item: 231001 Non Residential buildings (Depreciation)					
I VIP Latrine at Kijaguzo P/S	Bujubya PS	LGMSD (Former LGDP)	Completed	14,000	6,563
Sector: Health				11,684	10,717
LG Function: Primary Healthcare				11,684	10,717
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,684	10,717
LCII: Not Specified				5,193	7,297
Item: 263101 LG Conditional grants					
Kalagala HCII	Kalagala HCII	Conditional Grant to PHC - development	N/A	2,596	912
			(All funds utilised)		

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke County</i>		208,397	193,075
Wansalangi HCII	Wansalangi HCII	Conditional Grant to PHC - development	N/A	2,596	6,385
		(All funds utilised)			
LCII: Mijumwa Parish Item: 263101 LG Conditional grants				6,491	3,420
Wakyato HCIII	Wakyato HCIII in Wakyato LCI	Conditional Grant to PHC - development	N/A	6,491	3,420
		(All funds utilised)			
Sector: Water and Environment				18,382	1,349
LG Function: Rural Water Supply and Sanitation				18,382	1,349
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,382	1,349
LCII: Kisoga Parish Item: 231007 Other Fixed Assets (Depreciation)				18,382	1,349
Drilling of one Deep Borehole	Kayunga LC	Conditional transfer for Rural Water	Works Underway	0	1,349
Item: 312104 Other Structures					
Retention for Deep borehole drilled in FY 2012/2013	Bujubya LC	Conditional transfer for Rural Water	N/A	832	0
Drilling of one Deep Borehole	Kayunga LC	Conditional transfer for Rural Water	N/A	17,550	0
Sector: Public Sector Management				20,000	20,000
LG Function: District and Urban Administration				20,000	20,000
<i>Capital Purchases</i>					
Output: Other Capital				20,000	20,000
LCII: Kalagala Parish Item: 312301 Cultivated Assets				20,000	0
10 Valley Dams in Kito and Wakyato SCs	Wakyato and Kito SCs	Other Transfers from Central Government	Not Started	20,000	0
LCII: Mijumwa Parish Item: 312301 Cultivated Assets				0	10,000
Procurement of 20 local goats	Butibulongo LCI	Other Transfers from Central Government	Completed	0	10,000
LCII: Not Specified Item: 312104 Other Structures				0	10,000
1 Valley dam constructed in Wakyato SC	Wakyato LCI	Other Transfers from Central Government	Being Procured	0	10,000
		(procurement on going)			

Vote: 569 Nakaseke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		73,159	78,149
Sector: Works and Transport				73,159	73,159
LG Function: District, Urban and Community Access Roads				73,159	73,159
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				73,159	73,159
LCII: Not Specified				73,159	73,159
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Not Specified	N/A	73,159	73,159
Sector: Water and Environment				0	4,990
LG Function: Rural Water Supply and Sanitation				0	4,990
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	4,990
LCII: Not Specified				0	4,990
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Deep boreholes drilled in FY 2012/2013		Conditional transfer for Rural Water	Completed	0	4,990

Vote: 569 Nakaseke District**2014/15 Quarter 3****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

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 569 Nakaseke District**2014/15 Quarter 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