

Vote: 569 Nakaseke District

2014/15 Quarter 4

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: 8/6/2015

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

Vote: 569 Nakaseke District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall 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	1,387,072	101%
2a. Discretionary Government Transfers	2,903,489	2,159,608	74%
2b. Conditional Government Transfers	13,160,065	12,885,661	98%
2c. Other Government Transfers	1,541,061	2,565,358	166%
3. Local Development Grant	414,106	414,106	100%
4. Donor Funding		22,545	
Total Revenues	19,391,839	19,434,351	100%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	2,517,860	2,024,118	2,023,032	80%	80%	100%
2 Finance	867,279	752,758	752,319	87%	87%	100%
3 Statutory Bodies	657,350	704,021	704,020	107%	107%	100%
4 Production and Marketing	803,382	482,015	481,956	60%	60%	100%
5 Health	3,475,135	3,719,889	3,712,470	107%	107%	100%
6 Education	8,748,189	8,673,375	8,672,973	99%	99%	100%
7a Roads and Engineering	1,295,529	1,827,915	1,827,915	141%	141%	100%
7b Water	429,300	403,256	402,723	94%	94%	100%
8 Natural Resources	160,208	159,135	159,019	99%	99%	100%
9 Community Based Services	248,680	468,945	262,231	189%	105%	56%
10 Planning	104,475	81,403	81,403	78%	78%	100%
11 Internal Audit	84,345	122,813	122,813	146%	146%	100%
Grand Total	19,391,732	19,419,643	19,202,874	100%	99%	99%
Wage Rec't:	11,702,097	10,793,531	10,808,674	92%	92%	100%
Non Wage Rec't:	5,406,340	5,981,515	5,965,255	111%	110%	100%
Domestic Dev't	2,283,296	2,622,052	2,406,400	115%	105%	92%
Donor Dev't	0	22,545	22,545	0%	0%	100%

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

cumulative receipts for the District in Q4 amounted to shs19,434,351,000= representing 100% overall budget performance. there was over performance over expected performance from other government transfers at 166% (and in particular this was from LRDP performed at 209% and district feeder roads at 172%) local revenue performed at 101% mainly due to over performance from Local service Tax at 150%, Market/Gate Charges at 184% and Land fees at 144%, discretionary central government transfers at 74% due to under staffing in Urban Councils, Conditional transfers at 98% due to under release of salary and gratuity for elected leaders at 75%, salary for chairperson DSC at 73% and NAADS and salary for agric ext. workers at 0% by the centre and LGMSD at 100%. While budget release was 100% of which expenditure was 99% budget spent also 99%.

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	1,387,072	101%
Other licences	8,213	10,989	134%
Local Service Tax	35,000	52,587	150%
Local Government Hotel Tax		63	
Market/Gate Charges	292,519	539,358	184%
Liquor licences	3,554	2,139	60%
Land Fees	70,000	100,732	144%
Miscellaneous	27,439	12,129	44%
Advertisements/Billboards		895	
Inspection Fees	55,920	27,326	49%
Group registration		90	
Ground rent		1,221	
Locally Raised Revenues		4,100	
Other Fees and Charges	130,730	106,179	81%
Park Fees	40,810	30,462	75%
Fees from Hospital Private Wings	152,000	132,163	87%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,507	11,576	136%
Registration of Businesses		4,640	
Agency Fees	120,240	36,449	30%
Fees from appeals		458	
Educational/Instruction related levies	10,012	1,095	11%
Voluntary Transfers	14,016	7,244	52%
Business licences	38,053	43,809	115%
Animal & Crop Husbandry related levies	308,400	239,928	78%
Application Fees	12,266	5,519	45%
Property related Duties/Fees	45,438	15,919	35%
2a. Discretionary Government Transfers	2,903,489	2,159,608	74%
Transfer of District Unconditional Grant - Wage	1,664,532	1,012,565	61%
Urban Unconditional Grant - Non Wage	231,958	231,956	100%
Transfer of Urban Unconditional Grant - Wage	625,968	534,055	85%
District Unconditional Grant - Non Wage	381,031	381,032	100%
2b. Conditional Government Transfers	13,160,065	12,885,661	98%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	80,307	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Primary Teachers Colleges	420,573	420,572	100%
Conditional transfer for Rural Water	355,900	355,899	100%
Conditional transfers to DSC Operational Costs	34,540	34,540	100%
Conditional Grant to Women Youth and Disability Grant	13,418	13,420	100%
Conditional transfers to Production and Marketing	66,187	66,188	100%
Conditional transfers to School Inspection Grant	45,062	45,062	100%
Conditional Grant to PHC- Non wage	108,181	108,181	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,856	69,856	100%
Conditional Grant to PAF monitoring	44,735	44,736	100%
Conditional Grant for NAADS	214,303	0	0%
Conditional Grant to Agric. Ext Salaries	85,668	0	0%

Vote: 569 Nakaseke District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to Community Devt Assistants Non Wage	3,726	3,728	100%
Conditional Grant to District Hospitals	131,634	131,632	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,055	6,056	100%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%
Conditional Grant to Primary Education	467,997	465,177	99%
Conditional Grant to NGO Hospitals	158,696	158,696	100%
Conditional Grant to Tertiary Salaries	532,907	331,124	62%
NAADS (Districts) - Wage	226,595	144,658	64%
Conditional Grant to PHC - development	156,210	156,209	100%
Conditional Grant to PHC Salaries	2,689,631	2,873,290	107%
Conditional transfers to Special Grant for PWDs	28,014	28,016	100%
Conditional Grant to Primary Salaries	4,490,371	4,697,765	105%
Conditional Grant to Secondary Education	687,520	685,252	100%
Conditional Grant to Secondary Salaries	1,240,481	1,197,094	97%
Conditional Grant to SFG	685,372	685,372	100%
Conditional Grant to Functional Adult Lit	14,711	14,712	100%
2c. Other Government Transfers	1,541,061	2,565,358	166%
Kinyogoga SC	3,149	6,575	209%
Community Access Roads		8,358	
Save the Children		1,637	
Kikamulo SC	10,759	5,379	50%
Nakaseke SC	9,230	4,615	50%
Nakaseke TC	69,225	86,372	125%
Nakaseke-Butalangu TC	75,417	109,867	146%
Ngoma SC	4,231	2,115	50%
Ngoma TC	71,182	56,651	80%
Mechanical Imprest-Semuto TC	16,000	39,925	250%
PLE	10,000	10,000	100%
Mechanical Imprest-Ngoma TC	16,000	65,852	412%
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%
Wakyato SC	6,581	3,291	50%
Other Transfers-DLSP Unspent	4,937	0	0%
Kiwoko TC	75,008	58,918	79%
DLSP	116,615	116,809	100%
Kapeeka SC	11,095	5,547	50%
Kasangombe SC	10,274	5,137	50%
Kinoni SC	3,074	1,537	50%
Youth Livelihood Grant		206,922	
Kito SC	4,007	2,004	50%
District Feeder Raods	417,411	718,335	172%
LRDP	320,620	671,406	209%
MAAIF	4,440	0	0%

Vote: 569 Nakaseke District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>UShs 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	43,524	272%
Mechanical Imprest-Nakaseke TC	16,000	8,000	50%
Mechanical Imprest-Nakaseke-Butalangu TC	16,000	8,000	50%
3. Local Development Grant	414,106	414,106	100%
LGMSD (Former LGDP)	414,106	414,106	100%
4. Donor Funding		22,545	
Mildmay		17,550	
GAVI		4,995	
Total Revenues	19,391,839	19,434,351	100%

(i) Cumulative Performance for Locally Raised Revenues

The cumulative local revenue performance is 101% against the budget, this over performance was due to over performance in 1- market /gate charges over performed at 184% due to under budgeting. 2-local service tax at 150% 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 144% 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 35% because property rates is still facing resistance as tax appear new and its collection modalities not yet streamlined, 2-voluntary transfers performed at 52% as few local communities applied for water supply of boreholes 3-Agency fees underperformed at 30% because there was low turn up for tenders advertised, 4-Private wing of the District Hospital under performed at 87% due to over budgeting as there was renovations of the hospital which was not considered in budgeting, 5-Education related levies at 11% as private schools owners are hesitant to pay the tax as they urge that they are helping government in its role of educating the population and therefore requesting for a waiver. 6-Animal and crop husbandry related levy at 78% and animal inspection fees at 49% due to animal quarantine imposed during the period.

(ii) Cumulative Performance for Central Government Transfers

The cumulative revenue of government transfers during Q4 of 2014/15FY was shs.18,024,734,000= against shs.17,604,615,000= which is 102.4% against the approved budget. There was over performance during Q4 of 2014/15FY in the following areas; other government transfers at 166% due to over release in LRDP at 209%, District feeder roads at 172% and Youth Livelihood Grant not initially budgeted for funds. There was under performance in district and urban wages at 61% and 85% respectively due to understaffing, tertiary salaries performed at 62% due to over budgeting and there was under release of salary and gratuity for elected leaders by the centre at only 75%.

(iii) Cumulative Performance for Donor Funding

Donor funding had Nil performance during Q4 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 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,147,847	1,230,594	57%	536,962	273,700	51%
Unspent balances – Locally Raised Revenues		418		0	0	
Locally Raised Revenues	134,653	256,282	190%	33,663	3,252	10%
Multi-Sectoral Transfers to LLGs	805,565	472,764	59%	201,391	121,962	61%
District Unconditional Grant - Non Wage	93,505	130,214	139%	23,376	54,907	235%
Transfer of District Unconditional Grant - Wage	1,114,124	370,916	33%	278,531	93,579	34%
<i>Development Revenues</i>	370,013	793,523	214%	92,503	103,905	112%
LGMSD (Former LGDP)	41,411	37,385	90%	10,353	0	0%
Unspent balances – Other Government Transfers		285,730		0	0	
Other Transfers from Central Government	320,620	452,611	141%	80,155	91,310	114%
Unspent balances – Conditional Grants		215		0	0	
Multi-Sectoral Transfers to LLGs	7,982	17,583	220%	1,996	12,595	631%
Total Revenues	2,517,860	2,024,118	80%	629,465	377,605	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,147,847	1,230,227	57%	536,962	281,946	53%
Wage	1,560,092	605,112	39%	390,023	150,602	39%
Non Wage	587,755	625,115	106%	146,939	131,345	89%
<i>Development Expenditure</i>	370,013	792,805	214%	92,503	254,528	275%
Domestic Development	370,013	792,805	214%	92,503	254,528	275%
Donor Development	0	0		0	0	
Total Expenditure	2,517,860	2,023,032	80%	629,465	536,474	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		367	0%			
<i>Development Balances</i>		718	0%			
Domestic Development		718	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,086	0%			

The department received shs.377,605,000=, during the period representing 60% of the departmental budget translating into 80% cumulative outturn. There was no LGMSD release in Q4 due to over release in Q3 from the centre and also District unconditional grant non wage at 235% due to many reallocations made to the department to cater for burial expenses for 4 staff who passed away during the period. There was also over realisation in Luwero Rwenzori development program from the OPM at 114% which translated into 141% performance because of the supplementary release from OPM to cater for various activities of the Luwero Rwenzori program. Local revenue under performed during the period because it had already over performed at 190% cumulative performance. Expenditure was 85% of the release translating into 80% performance. The extra expenditure of 25% over the Q4 release was due to balance B/F from Q3. There was over performance in domestic development at 276% due to the supplementary release from the OPM. Wages performed at 39% due to over budgeting. Leaving only shs.1,086,000= unspent

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

The unspent balance is shs.1,086,000= to cater for bank charges

(ii) Highlights of Physical Performance

Vote: 569 Nakaseke District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	5
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	4
No. of monitoring reports generated	4	4
Function Cost (US\$ '000)	2,517,860	2,023,032
Cost of Workplan (US\$ '000):	2,517,860	2,023,032

-120 Departmental Staff remunerated,-1 Report produced on 1 Local & national functions held i.e Para Socio Workers graduated on 19 march,2015, Women's day cerebration,Heroes' day celebrations held attended in Kiboga district on 9th June,2015, 1 report produced on the disturbance allowance and 1 contract staff salaries for 3 months paid -1 report produced on coordination of the 11 Department, District Legally represented,the district generator kept runing, 12 reports produced on consultation with key agencies (CAO attended NAIL-KYANKWANZI Retreat, MoW-Kampala consultation,AGM of CAOs and DCAOs in jinja on 11th and 12th June,2015,Debriefing meeting of CAOs and Town Clerks of Munincipalities at Imperial Royal Hotel in Kampala,submission of report on implementation of Audit recommendations to Kampala,Entry meeting with the Office of the Auditor General on Monday 11th May,2015)

-1 report produce on Internal Assessment of the district affairs

-1 report produced on preparation of the presential visit to Nakaseke Distict to commission Poultry Farm in Semuto Sub County

-Office kept running

-District legally represented by Turyakira and Co. Advocates

-1 report produced on the subscription for CAOs association,1quarterly report produced on the management of the district pay roll

- 1 report produced on the Burial expense met for the late Hawah Zawedde-Assistant Engineering officer,Kirumira Alam-The Youth Chairperson Kito Sub County,Ongomu's Son; the Heath informatiom Assistant Biddabujja HCIII,LCV chairman loss of his Daughter,1 progress report produced on 1 workshop and seminar on capacity building on accountability of Council funds by the Councilors and District staff between 21-22 may,2015 in the district Council Hall, 1 report produced on the Staff trainingg CAO-Ezaruk Kazimiro at Makerere University,1 report produced on 1 District function covered

-1 report produced on the 6 Certificates of recognition of best performers for CAO-Ezaruku Kazimiro and 5 District Councilors ,-1 Camera procured,1 report produced on the District Headquarters office Buildings generator and compound maintenance,1 report produced on post office subscription and facilitation of the records officer to deliver mails,1 Departmental vehicle kept in a running state,1 report produced on funds transferred to micro projects including;1-Talemwa Okra farmers in Kasangombe s/c 2- Semuto Orphan and Civilian Veterans Association in Semuto Town Council. 3-Nakigulube FAL Damma Group in Nakaseke Sub County,4-Nakaseke Youth Association in Nakaseke Sub County, 5-JOJOJO STEPHEN in Ngoma Sub county 6-Mujwara and Sons Ltd in Ngoma Sub County, 7-Aberwanaho Diary Farm in Ngoma Town Council, 8-Abamwe Farmers group in Kinyogoga Sub County, and 20,000 Colonal coffee seedlings produced to wakyato sub county and Kito Sub County,Kasangombe sub county Headquarters constructed and lastly police Band was facilitated to attend and entertain on womens day held at Katooke P/S Play ground

Vote: 569 Nakaseke District**2014/15 Quarter 4****Workplan 2: Finance****(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>	844,118	718,526	85%	211,029	160,764	76%
Conditional Grant to PAF monitoring	24,038	33,788	141%	6,009	9,284	154%
Unspent balances – Locally Raised Revenues		240		0	0	
Locally Raised Revenues	138,463	189,574	137%	34,616	44,008	127%
Multi-Sectoral Transfers to LLGs	455,075	269,500	59%	113,769	71,018	62%
District Unconditional Grant - Non Wage	103,108	79,746	77%	25,777	0	0%
Transfer of District Unconditional Grant - Wage	123,434	145,678	118%	30,858	36,454	118%
<i>Development Revenues</i>	23,161	34,232	148%	5,790	31,766	549%
LGMSD (Former LGDP)	17,582	31,650	180%	4,396	31,650	720%
Locally Raised Revenues	1,758	0	0%	440	0	0%
Multi-Sectoral Transfers to LLGs	3,820	2,582	68%	955	116	12%
Total Revenues	867,279	752,758	87%	216,820	192,531	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	844,118	718,087	85%	211,029	165,539	78%
Wage	303,434	230,943	76%	75,858	58,313	77%
Non Wage	540,684	487,144	90%	135,171	107,226	79%
<i>Development Expenditure</i>	23,161	34,232	148%	5,790	31,916	551%
Domestic Development	23,161	34,232	148%	5,790	31,916	551%
Donor Development	0	0		0	0	
Total Expenditure	867,279	752,319	87%	216,820	197,455	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		439	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		439	0%			

The department received shs.192,531,000= . During the period representing 89% of the departmental budget translating into 87% cumulative outturn. LGMSD performed at 720% translating into 180% cumulative outturn due to a reallocation made from Natural resources under the same source which was meant for the upgrading of the DHO's Office upper floor to house the lands office and Council reallocated the funds to cater for procurement of furniture in the council Hall but procured under finance and planning as a planning vote. Total Expenditure was 91% of the revenue received translating into 87% cumulative outturn, leaving close to 0% unspent. There was over realisation in PAF at 154% translating into 141% because Human resource funds for payroll printing go through Finance account which explains the over realisation yet the plan was only for Finance. Local revenue performed at 127% translating into 137% because it was a compensation for the reallocations made to the Administration department from finance to cater for burial expenses, there was over performance in wages by 18% due to under budgeting. Multi sectoral transfer performed at 12% due to under realisation of local revenue in the period due to animal caranteen imposed in the area. the unspent balance was shs.439,000=

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

the unspent balance was shs.439,000= to cater for bank charges

(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 4****Workplan 2: Finance**

	Planned outputs	and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	20-Dec. 2014	28-march-2015
Value of LG service tax collection	35000000	64495800
Value of Hotel Tax Collected		35620000
Value of Other Local Revenue Collections	607355386	442460693
Date of Approval of the Annual Workplan to the Council	30-May-2013	15-may-2015
Date for presenting draft Budget and Annual workplan to the Council	30-March,2013	30-june-2015
Date for submitting annual LG final accounts to Auditor General	27-Sept-2014	30-june-2015
Function Cost (UShs '000)	867,279	752,319
Cost of Workplan (UShs '000):	867,279	752,319

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 to LLGs

-1 Department Vehicle in kept good condition

-34 Depaertmental staff Promptly remunerated (salaries paid (by 28th of every month) -34 executive chair and 4 cup boards ,8 tables to various offices procured

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	703,041	107%	164,337	210,037	128%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	34,540	34,540	100%	8,635	8,635	100%
Conditional transfers to Salary and Gratuity for LG ele	107,078	80,307	75%	26,770	0	0%
Conditional transfers to Councillors allowances and E	69,856	69,856	100%	17,464	48,256	276%
Locally Raised Revenues	120,910	206,480	171%	30,227	75,209	249%
Multi-Sectoral Transfers to LLGs	171,604	174,305	102%	42,901	49,011	114%
District Unconditional Grant - Non Wage	33,951	21,845	64%	8,488	0	0%
Transfer of District Unconditional Grant - Wage	66,767	69,588	104%	16,692	17,397	104%
<i>Development Revenues</i>		980		0	0	
Multi-Sectoral Transfers to LLGs		980		0	0	
Total Revenues	657,350	704,021	107%	164,337	210,037	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	657,350	703,040	107%	164,337	210,037	128%
Wage	198,368	223,390	113%	49,592	56,461	114%
Non Wage	458,981	479,650	105%	114,745	153,576	134%
<i>Development Expenditure</i>	0	980		0	0	
Domestic Development	0	980		0	0	
Donor Development	0	0		0	0	
Total Expenditure	657,350	704,020	107%	164,337	210,037	128%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received shs.210,037,000=, during the period representing 128% of the departmental budget translating into 107% cumulative outturn. Total Expenditure was 128% of the revenue received translating into 107% performance, leaving 0% unspent. Local revenue over performed at 249% due to district non wage reallocations made to the administration department to cater for burial expenses. Councilors allowances and EX-Gratia over performed at 276% to cater to balances not released in the previous quarters translating into 100% cumulative outturn. The wage allocation was 104% translating into 104% cumulative outturn due to underbudgeting, salary and gratuity at 0% and salary for chairman district service commission at 73% was due to budget cut by the centre and salary update issues respectively.

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

Nil

(ii) Highlights of Physical Performance

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

Vote: 569 Nakaseke District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	260	210
No. of Land board meetings	4	6
No. of Auditor Generals queries reviewed per LG	80	30
No. of LG PAC reports discussed by Council		2
Function Cost (US\$ '000)	657,350	704,020
Cost of Workplan (US\$ '000):	657,350	704,020

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 [76 New staff recruited and 8 existing ones promoted.

1 report produced on completed contract agreements signed for 143 Contracts awarded, 2 sets of DCC minutes produced and submitted to the relevant offices. 1 advertments made,

30 allocations made, 21 Political leaders both at HLG and LLGs remunerated with salary and gratuity, 3 meetings arranged and held.

8 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 4****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	381,419	72%	133,105	44,974	34%
Conditional Grant to Agric. Ext Salaries	85,668	0	0%	21,417	0	0%
Conditional transfers to Production and Marketing	66,187	66,188	100%	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	0	
Locally Raised Revenues	1,752	14,631	835%	438	705	161%
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	12,622	33%	9,658	190	2%
District Unconditional Grant - Non Wage	14,000	7,000	50%	3,500	0	0%
Transfer of District Unconditional Grant - Wage	95,146	112,635	118%	23,787	27,532	116%
<i>Development Revenues</i>	270,964	100,596	37%	67,741	12,000	18%
Conditional Grant for NAADS	214,303	0	0%	53,576	0	0%
LGMSD (Former LGDP)	26,150	37,655	144%	6,538	0	0%
Other Transfers from Central Government	17,585	0	0%	4,396	0	0%
Multi-Sectoral Transfers to LLGs	12,926	62,941	487%	3,232	12,000	371%
Total Revenues	803,382	482,015	60%	200,846	56,974	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	532,419	381,360	72%	133,105	47,218	35%
Wage	407,410	112,635	28%	101,852	27,532	27%
Non Wage	125,009	268,725	215%	31,252	19,686	63%
<i>Development Expenditure</i>	270,964	100,596	37%	67,741	12,000	18%
Domestic Development	270,964	100,596	37%	67,741	12,000	18%
Donor Development	0	0		0	0	
Total Expenditure	803,382	481,956	60%	200,845	59,218	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		59	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		59	0%			

The department received shs.56,974,000= during the period representing 28% of the departmental budget translating into 60% of the cumulative outturn. Total Expenditure was 29% of the revenue received translating into 60% cumulative outturn. Leaving no unspent balance. the district non wage performed at 0% due to reallocation made to the administration department to cater for burial expenses, local revenue performed at 161% as compensation for the reallocation of the district non wage allocation. NAADS was at 0% as the only release was made in 1 Qtr. Agriculture extension salaries at 0% as the centre never released any. Multisectoral transfer to LLGs at 116% due to Luwero rwenzori Development program supplementary release by the OPM to LLGs.

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

The unspent balance was shs. 58,717 which is close to 0% was to cater for bank charges.

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

	Planned outputs	and Performance
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	93440
No. of livestock by type undertaken in the slaughter slabs	7080	6345
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	357,449
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	481,956

Conducted 19 monitoring and supervisory 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, Nakaseke T/C-2.

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

Paid for exhibition space for the Source of the Nile Trade Show for July, 2015

Procured 16285 plantlets and distributed them to 37 households in 3 Sub Counties ; Kito, Kikamulo and Kasangombe

Paid for the office coordination expenses

Inspected inputs supplied to farmers under Operation Wealth Creation Initiative.

Strengthened Animal check points, monitored and supervised veterinary activities in the District,

Animal disease controls through FMD vaccination conducted through facilitation of officers and surveillance exercise conducted in Ngoma T/C, Wakyato and Ngoma Sub Counties

Quarantine restrictions were strengthened on Ngoma T/C, Wakyato S/C, Kinoni S/C and Ngoma S/C.

Conducted animal meat inspection for human consumption on 450 carcasses of cattle and 75 goats in Nakaseke, Kiwoko and Semuto T/Cs, Kapeeka, Kito and Kikamulo S/Cs.

Animal drugs inspected in 4 drugs shops in Ngoma T/C -2 and Kinyogoga S/C-2.

Supervised SACCOs in Semuto S/C, Semuto T/Cs plus Kapeeka S/C.

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	3,468,723	106%	820,998	864,051	105%
Conditional Grant to PHC Salaries	2,689,631	2,873,290	107%	672,408	718,322	107%
Conditional Grant to PHC- Non wage	108,181	108,181	100%	27,045	27,045	100%
Conditional Grant to District Hospitals	131,634	131,632	100%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	158,696	158,696	100%	39,674	39,674	100%
Locally Raised Revenues	160,400	139,027	87%	40,100	33,902	85%
Other Transfers from Central Government	0	4,995		0	0	
Multi-Sectoral Transfers to LLGs	35,450	52,902	149%	8,863	12,199	138%
<i>Development Revenues</i>	191,144	251,165	131%	47,786	27,202	57%
Conditional Grant to PHC - development	156,210	156,209	100%	39,052	22,864	59%
Donor Funding	0	22,545		0	3,358	
LGMSD (Former LGDP)	14,000	63,708	455%	3,500	0	0%
Unspent balances – Conditional Grants		4,665		0	0	
Multi-Sectoral Transfers to LLGs	20,934	4,038	19%	5,233	980	19%
Total Revenues	3,475,135	3,719,889	107%	868,784	891,253	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,283,992	3,468,723	106%	820,998	879,422	107%
Wage	2,689,631	2,884,841	107%	672,408	725,253	108%
Non Wage	594,361	583,882	98%	148,590	154,169	104%
<i>Development Expenditure</i>	191,144	243,746	128%	47,786	136,750	286%
Domestic Development	191,144	221,201	116%	47,786	133,392	279%
Donor Development	0	22,545		0	3,358	
Total Expenditure	3,475,135	3,712,470	107%	868,784	1,016,172	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7,419	4%			
Domestic Development		7,419	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,419	0%			

The department received shs.891,253,000=, during the period representing 103% of the departmental budget translating into 107% cumulative outturn. there was overperformance in PHC salaries at 107% due to underbudgeting, PHC Development performed at 59% was just a release of the balance as there was over release by the centre in Q3 at 141%, Local revenue performed at 85% translating into 87% due to renovations in Nakaseke District Hospital private wing which were on going causing disruptions and capacity of the wing. Total Expenditure was 117% of the revenue received translating into 106% cumulative outturn, the extra 14% expenditure in Q4 was from B/F from Q3, leaving 0% unspent.

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

The unspent balance of shs.7,419,000 is for routine immunisation by mildmay which was released at the end of the year as for them they follow calendar year rather than financial year

(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 4****Workplan 5: Health****Function: 0881 Primary Healthcare**

Value of essential medicines and health supplies delivered to health facilities by NMS	108181306	81135981
Value of health supplies and medicines delivered to health facilities by NMS	108181306	81135981
%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	9955
No. and proportion of deliveries in the District/General hospitals	3000	2604
Number of total outpatients that visited the District/ General Hospital(s).	191100	188862
Number of inpatients that visited the NGO hospital facility	7800	7266
No. and proportion of deliveries conducted in NGO hospitals facilities.	2400	2303
Number of outpatients that visited the NGO hospital facility	29856	29229
Number of outpatients that visited the NGO Basic health facilities	4800	4552
Number of inpatients that visited the NGO Basic health facilities	1500	1169
No. and proportion of deliveries conducted in the NGO Basic health facilities	800	398
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	1127
Number of trained health workers in health centers	307	364
No. of trained health related training sessions held.	8	4
Number of outpatients that visited the Govt. health facilities.	146976	62225
Number of inpatients that visited the Govt. health facilities.	8500	7920
No. and proportion of deliveries conducted in the Govt. health facilities	1000	330
%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	7214
No of healthcentres rehabilitated		3
Function Cost (US\$ '000)	3,475,135	3,712,470
Cost of Workplan (US\$ '000):	3,475,135	3,712,470

364 Health workers remunerated , 1 quarterly report produced on Quarterly review meeting held, 3 monthly reports produced and submitted to MOH on Routine HMIS(Data management), -1 report made on 356 Villages on Pit Latrines Monitored - 1 report 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,

1 supervision report produced ,

1 reports produced on 1 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 depopprovera in the community using health workers produced, Quarterly review workshop report on HIV for dissemination of data to community leaders produced,

Vote: 569 Nakaseke District

2014/15 Quarter 4

Workplan 5: Health

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,
1 report on 21 Health units supervised on ;4 reports on Human resource performance against indicators, Drugs/supplies utilisation as per targets, Drug stock outs, HMIS performance, Cold chain kept in good condition, 4 reports on 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. Medicines and health supplies are supplied to Health facilities by NMS. We do not incur any cost on this output. This is an off Budget activity, 2003 inpatients visited the NGO Hospital facilities and 1 quarterly report produced from 108 monthly reports produced on inpatients served in Kiwoko Hospital in Nakaseke County, 1 quarterly report produced on 588 deliveries conducted in Kiwoko Hospital from 105 OPD reports, 1 quarterly report on 1310 Outpatients served in Kirema HCIII, Lusanja HCII Kabogwe HCII, Namusale HCII 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, Rehabilitated Nakaseke General hospital, Kapeeka HCIII and Wakyato HCIII

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	7,981,604	100%	2,000,120	1,988,265	99%
Conditional Grant to Tertiary Salaries	532,907	331,124	62%	133,227	82,781	62%
Conditional Grant to Primary Salaries	4,490,371	4,697,765	105%	1,122,593	1,174,441	105%
Conditional Grant to Secondary Salaries	1,240,481	1,197,094	97%	310,120	299,274	97%
Conditional Grant to Primary Education	467,997	465,177	99%	116,999	118,439	101%
Conditional Grant to Secondary Education	687,520	685,252	100%	171,880	171,313	100%
Conditional transfers to School Inspection Grant	45,062	45,062	100%	11,266	11,308	100%
Conditional Transfers for Primary Teachers Colleges	420,573	420,572	100%	105,143	103,997	99%
Locally Raised Revenues	23,671	51,693	218%	5,918	5,810	98%
Other Transfers from Central Government	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	18,605	12,622	68%	4,651	6,614	142%
District Unconditional Grant - Non Wage	11,250	8,085	72%	2,813	0	0%
Transfer of District Unconditional Grant - Wage	52,044	57,157	110%	13,011	14,289	110%
<i>Development Revenues</i>	747,708	691,771	93%	186,927	100,317	54%
Conditional Grant to SFG	685,372	685,372	100%	171,343	100,317	59%
LGMSD (Former LGDP)	28,000	0	0%	7,000	0	0%
Multi-Sectoral Transfers to LLGs	34,336	6,399	19%	8,584	0	0%
Total Revenues	8,748,189	8,673,375	99%	2,187,047	2,088,582	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,000,481	7,981,604	100%	2,000,120	1,995,146	100%
Wage	6,315,803	6,285,188	100%	1,578,951	1,572,533	100%
Non Wage	1,684,678	1,696,416	101%	421,169	422,613	100%
<i>Development Expenditure</i>	747,708	691,369	92%	186,927	559,733	299%
Domestic Development	747,708	691,369	92%	186,927	559,733	299%
Donor Development	0	0		0	0	
Total Expenditure	8,748,189	8,672,973	99%	2,187,047	2,554,879	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		402	0%			
Domestic Development		402	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		402	0%			

The department received shs.2,088,582,000=. during the period representing 95% of the departmental budget translating into 99% cumulative outturn. UPE performed at 101% due over release by the centre, primary teachers salaries at 105% and district wage at 110% due to under budgeting, SFG performed at 59% as there was over release in Q3 at 141% by the centre. Expenditure was 117% of the revenue received, translating into 99% cumulative expenditure, multisectoral transfers to LLGs was 142% translating into 68% as most of the activities were done in Q4, leaving close to 0% unspent.

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

shs.401,954 was unspent cater for bank charges

(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 4****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	89
No. of Students passing in grade one	250	0
No. of pupils sitting PLE	4200	4097
No. of classrooms constructed in UPE	6	7
No. of latrine stances constructed	10	6
No. of teacher houses constructed	3	3
Function Cost (US\$ '000)	5,434,596	5,620,529
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	4120
No. of classrooms constructed in USE	1	1
Function Cost (US\$ '000)	1,901,448	2,075,048
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	751,696
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	230	130
No. of secondary schools inspected in quarter	38	38
No. of tertiary institutions inspected in quarter	2	3
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	562,662	225,700
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,748,189	8,672,973

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 4****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	1,747,849	147%	278,434	531,340	191%
Locally Raised Revenues	11,266	12,752	113%	2,816	389	14%
Other Transfers from Central Government	1,036,152	1,036,152	100%	240,748	300,075	125%
Unspent balances – Other Government Transfers		220		0	0	
Multi-Sectoral Transfers to LLGs	70,357	613,322	872%	17,589	209,525	1191%
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	85,404	170%	12,562	21,351	170%
<i>Development Revenues</i>	108,635	80,066	74%	22,159	36,158	163%
Other Transfers from Central Government	20,000	10,000	50%	0	0	
Multi-Sectoral Transfers to LLGs	88,635	70,066	79%	22,159	36,158	163%
Total Revenues	1,295,529	1,827,915	141%	300,592	567,497	189%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,186,894	1,747,849	147%	278,434	534,688	192%
Wage	67,697	170,116	251%	16,924	42,020	248%
Non Wage	1,119,197	1,577,733	141%	261,510	492,668	188%
<i>Development Expenditure</i>	108,635	80,066	74%	22,159	36,158	163%
Domestic Development	108,635	80,066	74%	22,159	36,158	163%
Donor Development	0	0		0	0	
Total Expenditure	1,295,529	1,827,915	141%	300,592	570,846	190%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received shs.564,511,000= during the period representing 188% of the departmental budget translating into 141% cumulative outturn. Mutisectoral transfers and wages revenues performed at 1191% and 170 translating into 872% and 170% respectively due to under budgeting. Multisectoral Development was 163% translating into 79%. Total Expenditure was 190% of the revenue received translating into 141% cumulative outturn, non wage was 188% translating into 141% due to over performance in multisectoral transfers, leaving nil unspent.

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

nil

(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 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	18	0
Length in Km of Urban unpaved roads routinely maintained	100	100
Length in Km of Urban unpaved roads periodically maintained	28	28
Length in Km of District roads routinely maintained	316	341
Length in Km of District roads periodically maintained	16	16
Function Cost (US\$ '000)	1,284,263	1,815,792
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	11,266	12,123
Cost of Workplan (US\$ '000):	1,295,529	1,827,915

7 Departmental staff remunerated, 1 quarterly report/Minutes produced on Quarterly review meetings

1 supervision report produced on :- 10 Routine Maintenance Gangs supervised and

3 mechanised routine maintenance Works supervised,

1 Vehicle, 2 motor cycles and 2 Road equipment kept in good condition; Bukoba-Kabanda-Buzimiri (2 km), Syda Bbumba -Sempala Kigozi (2 km), Koomu (3.7 km), Namazzi - Kateregga (1.3 km), Taxi Park (1 km) & Access to Slaughter Slab (3.8 km), Bwetagiroad-Namanyonyi road (4.4 km), Butibulongo-Muwaluzi road (1.2 km) & Kyabugga-Buti-bulongo (4.8 km) roads {a total of 24.2 km in Nakaseke-Butalangu TC} ; [Serugooti Road (0.35 km), Kayondo Road (0.9 km), Semuto-Buwazzi-Kikondo road (3.5 km), Lwanga Road road (0.5 km), Kiyaga Road (0.2 km), Kanyiga Street (0.35 km), Sebbowa (1.1 km), Mastulah (0.3 km), Mukalazi (0.5 km), Serubogo (0.4 km), Semuto C/U (0.9 km), Mukiibi (0.9 km), Nakinda (0.2 km), Maseruka (0.45 km) Muwanga (0.25 km), Kikondo-Nsaka-Lule road (2.4 km) & Nsaka - Gomotoka road (1.2 km), Luboowa lane (0.2 km), Walusimbi lane (0.3 km), Serubogo (0.4 km), Senkindu (0.2 km), Kijaguzo-Mugomola (2 km), Sirisa-Kijaguzo (0.5 km), Semambya (0.2 km), Bisaso (0.6 km), Vitali (0.6 km), Kazibwe (0.3 km), Market St (0.4 km), Sula (0.2 km), Kijjukizo (0.2 km) & Seddunga (0.2 km)) roads (a total of 20.3 km in Semuto TC)} ; [Nakafu-Kitanswa (3 km) & Sebuufu-Kitanswa (1.5 km, Nakaseke PTC Road (3 km), Namilali-Mazzi Road (1 km), Lufula road (1 km), Nakaseke-Kiteredde (3 km), Nakaseke Telecentre (1 km), Mwagalwa (2 km), Church (1 km), Masembe (1.5 km) & Nanoga road (0.5 km) roads (a total of 18.5 km in Nakaseke TC) ; [Mosque Noor-Kapeke (2.6 km), Kitooke (0.3 km), Kyabalere-Kiko (0.1 km), Kitooke-Ngoma (0.1 km), Ngoma-Kyeswa (1.5 km), Lukabwe (1.6 km), Kapeeka-Kiwoko Hospital (0.4 km), Wabitunda-Kasana (Kiwoko Central) (2.6 km), Lwabijogo-Kiwoko (1.8 km), Kasana-Wabitunda (1.6 km), Kasana-Mabaale (0.7 km), Lwabijogo-Wabitunda (1.5 km), Lukwago (0.3 km) & Mawanda (0.2 km) roads (a total of 15.3 km) in Kiwoko TC] and [Kiruli (0.4 km), Kikubo lane (0.3 km), Ngoma TC (0.4 km), Mahooro St (0.4 km), Market lane (0.3 km), Mugyenye (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. removal of 3 bottlenecks on Nakaseke-Kiteredde (3 km) and Investment Servicing Costs met. 56.6 km under the labour-based maintenance on the following roads: Kalagala-Semuto-Kalege, Kiwoko-Kasambya, Kalagala-Kalagi-Mugyenye, Nakaseke-Kigegge-Kasambya road, Butiikwa-Kapeke-Kagango, Lugogo-Timuna, Kyamutakasa-Mijinjje, Namilali-Katalekamese road, Lwesindizi-Kinoni-Lugogo road, Kaddunda-Kisimula road, Kasagga-Mugulu-Nkuzongere road, Lwamahungu-Kiswaga road, Nabisojjo-Gayaza-Kiswaga, Namusaale-Lusanja road. Mechanised Maintenance of Kololo-Kisimula road (4.5 km), Kaddunda-Kisimula (4 km), 4.2 km along Namusaale-Lusanja road (8.2 km), 5.1 km along Nabisojjo-Gayaza-Kiswaga road (17.6 km), Kasagga-Mugulu-Nkuzongere (9.5 km), 6.8 km along Kalagala-Kyamaweno-Kinyogoga road (33.9 km). Ten (10 no.) Bottlenecks cleared with Installation of 2 Culvert lines on Namusaale-Lusanja and 8 on Kasagga-Mugulu-Nkuzongere.

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	22,000	45%	12,100	5,500	45%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Unspent balances – Other Government Transfers		0		0	0	
Multi-Sectoral Transfers to LLGs	26,400	0	0%	6,600	0	0%
<i>Development Revenues</i>	380,900	381,256	100%	95,225	52,092	55%
Conditional transfer for Rural Water	355,900	355,899	100%	88,975	52,092	59%
LGMSD (Former LGDP)	25,000	25,051	100%	6,250	0	0%
Unspent balances – Conditional Grants		305		0	0	
Total Revenues	429,300	403,256	94%	107,325	57,592	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,400	22,000	45%	12,100	11,000	91%
Wage	0	0		0	0	
Non Wage	48,400	22,000	45%	12,100	11,000	91%
<i>Development Expenditure</i>	380,900	380,723	100%	95,225	219,805	231%
Domestic Development	380,900	380,723	100%	95,225	219,805	231%
Donor Development	0	0		0	0	
Total Expenditure	429,300	402,723	94%	107,325	230,805	215%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		533	0%			
Domestic Development		533	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		533	0%			

The department received shs.57,592,000= during the period representing 54% of the departmental quarterly budget translating into 94% cumulative outturn. Multisectoral transfers however registered 0% as no funds has been realised for the sector. Total Expenditure was 215% of the planned revenue translating into 94% ,leaving shs.532,713= unspent which is close to 0%.

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

shs.532,713= unspent was to cater for bank charges

(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 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water and Sanitation promotional events undertaken	75	75
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	1
No. of deep boreholes drilled (hand pump, motorised)	14	14
No. of deep boreholes rehabilitated	1	1
No. of supervision visits during and after construction	20	21
No. of water points tested for quality	40	40
No. of District Water Supply and Sanitation Coordination Meetings	8	8
No. of water points rehabilitated	23	20
Function Cost (US\$ '000)	402,900	402,723
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	26,400	0
Cost of Workplan (US\$ '000):	429,300	402,723

1 Stenographer secretary, 1 CDO & Driver paid salary for four months, 1 photocopier maintained, 3 quarterly reports prepared for council, sectoral committee report & line ministry. Office operations expenses met, 1 sanitation week conducted (crowning at Nakaseke & Semuto S/Cs); One set of minutes for the meeting with TSU-5, Mukono. Trained Water User Committees that were supported twenty-three communities with pipes & rods where seven deep boreholes that were completely down eventually resumed operation. Pit latrine Katalekamese RGC in Kito S/C.

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	156,770	117%	33,124	33,943	102%
Conditional Grant to District Natural Res. - Wetlands (6,055	6,056	100%	1,014	1,514	149%
Locally Raised Revenues	16,508	23,979	145%	4,127	4,373	106%
Other Transfers from Central Government	34,715	0	0%	8,679	0	0%
Multi-Sectoral Transfers to LLGs		60,464		0	13,224	
District Unconditional Grant - Non Wage	15,854	6,946	44%	3,964	0	0%
Transfer of District Unconditional Grant - Wage	61,362	59,325	97%	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	159,135	99%	39,552	33,943	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	134,494	156,654	116%	33,624	42,850	127%
Wage	61,362	111,623	182%	15,340	27,905	182%
Non Wage	73,132	45,031	62%	18,283	14,945	82%
<i>Development Expenditure</i>	25,714	2,365	9%	5,929	0	0%
Domestic Development	25,714	2,365	9%	5,929	0	0%
Donor Development	0	0		0	0	
Total Expenditure	160,208	159,019	99%	39,552	42,850	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		117	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		117	0%			

The department received shs.33,943,000=, during the period representing 86% of the departmental budget translating into 96% cumulative outturn. Local revenue at 106% translating into 145% was due to over release as to compensate for under releases in other areas. Total Expenditure was 108% of the revenue received translating into 99%, the extra 8% is due to balance brought forward, leaving close to 0% unspent.

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

The unspent funds shs.117.140= were to cater for Bank charges

(ii) Highlights of Physical Performance

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

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	25
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	2
No. of Wetland Action Plans and regulations developed	1	0
No. of monitoring and compliance surveys undertaken	10	0
Function Cost (US\$ '000)	160,208	159,019
Cost of Workplan (US\$ '000):	160,208	159,019

During the quarter 10 mebers of staff were paid their salaries;the tree seedlings in the nursery were issued out for planting.A wetland sensitisation workshop was conducted in Semuto subcounty.The Departmental vehicle and 2 motorcles were kept in running condition. The remaining balance Of 6000 eucalyptus tree seedlings were maintained in the nursery.

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	192,787	145%	33,213	43,436	131%
Conditional Grant to Functional Adult Lit	14,711	14,712	100%	3,678	3,678	100%
Conditional Grant to Community Devt Assistants Non	3,726	3,728	100%	932	932	100%
Conditional Grant to Women Youth and Disability Gr	13,418	13,420	100%	3,355	3,355	100%
Conditional transfers to Special Grant for PWDs	28,014	28,016	100%	7,004	7,004	100%
Locally Raised Revenues	2,797	3,571	128%	699	0	0%
Multi-Sectoral Transfers to LLGs	1,900	50,742	2671%	475	11,920	2509%
District Unconditional Grant - Non Wage	11,330	12,410	110%	2,832	0	0%
Transfer of District Unconditional Grant - Wage	56,956	66,188	116%	14,239	16,547	116%
<i>Development Revenues</i>	115,827	276,158	238%	28,957	206,922	715%
LGMSD (Former LGDP)	6,185	18,169	294%	1,546	0	0%
Other Transfers from Central Government	53,981	206,922	383%	13,495	206,922	1533%
Multi-Sectoral Transfers to LLGs	55,662	51,067	92%	13,916	0	0%
Total Revenues	248,680	468,945	189%	62,170	250,358	403%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	132,853	192,653	145%	33,213	61,530	185%
Wage	56,956	95,067	167%	14,239	23,767	167%
Non Wage	75,897	97,586	129%	18,974	37,763	199%
<i>Development Expenditure</i>	115,827	69,579	60%	28,957	27,216	94%
Domestic Development	115,827	69,579	60%	28,957	27,216	94%
Donor Development	0	0		0	0	
Total Expenditure	248,680	262,231	105%	62,170	88,746	143%
C: Unspent Balances:						
<i>Recurrent Balances</i>		134	0%			
<i>Development Balances</i>		206,579	178%			
Domestic Development		206,579	178%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		206,714	83%			

The department received shs.250,358,000=, during the period representing 403% of the departmental budget translating into 189% cumulative outturn. Multisectoral transfers at 2509% translating into 2671% due to under budgeting / due to poor budgeting at LLGs. Other government transfer performed at 1533% translating into 383% cumulative outturn due to Youth Livelihood Project release which was not initially budgeted. Local revenue had 0% due to the fact that the department had already released received its allocation. Total Expenditure was 143% of the revenue received translating into 105% cumulative outturn, leaving 83% unspent.

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

shs.134,879= was not spent and left on the account to cater for Bank Charges and shs.206,579,486 was for Youth Livelihood project not spent as the beneficiaries had not fulfilled the requirements for their release

(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 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	4	3
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	2400	12000
No. of children cases (Juveniles) handled and settled	20	9
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	4	13
No. of women councils supported	4	4
Function Cost (US\$ '000)	248,680	261,931
Cost of Workplan (US\$ '000):	248,680	262,231

1 report produced on off budget activities for Graduation for 101 Prasocial workers in the Sub-counties of Ngoma< Semuto, Kasangombe and Kikamulo (Funded by ACODEF)

A report produced on the resettlement of Tandeka at Naguru Remand Home

1 report produced on the 2 juveniles taken to Nakasongola District.

1 Report produced on the Supervision and monitoring done on community development programmes.

1 report produced on Community Development activivites and supervised and monitored in the district

1 report produced CSO activities monitored in the district

15 Community department staff Remunerated

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	48,919	89%	13,262	11,047	83%
Conditional Grant to PAF monitoring	13,297	4,908	37%	2,775	500	18%
Locally Raised Revenues	5,585	9,009	161%	1,396	2,684	192%
Multi-Sectoral Transfers to LLGs		3,442		0	300	
District Unconditional Grant - Non Wage	6,104	1,309	21%	1,526	0	0%
Transfer of District Unconditional Grant - Wage	30,257	30,252	100%	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	81,403	78%	25,570	11,047	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,243	48,919	89%	13,262	11,047	83%
Wage	27,149	30,252	111%	6,787	7,563	111%
Non Wage	28,094	18,667	66%	6,474	3,484	54%
<i>Development Expenditure</i>	49,232	32,484	66%	12,308	7,063	57%
Domestic Development	49,232	32,484	66%	12,308	7,063	57%
Donor Development	0	0		0	0	
Total Expenditure	104,475	81,403	78%	25,570	18,110	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The unit received shs.11,047,000=, during the period representing 43% of the departmental budget translating into 78% cumulative outturn. There was over realisation on local revenue by 92% translating into 161% cumulative outturn due to as to compensate for the unconditional grant non wage 0% due to over release in local revenue. It was to compensate for the local revenue over release during the period . Expenditure was 71% of the revenue received translating into 78% cumulative expenditure and the extra 28% expenditure in the period was due to balance B/F from the previous quarters, 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	12
Function Cost (UShs '000)	104,475	81,403
Cost of Workplan (UShs '000):	104,475	81,403

Vote: 569 Nakaseke District

2014/15 Quarter 4

Workplan 10: Planning

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 Bi-annual review meetings
4. 1 report produced on District and Sub county annual review meetings
5. 1 Monitoring and supervision report produced
6. 1 programme accountability report produced at district level
7. 2 Motorcycles and 1 Vehicle kept in running condition
8. 1 progressive report produced at District Level
9. 1 report produced on support supervision of LLGs in the production of Development planning
10. 1 report on Monitoring and Evaluation of LGMSD projects produced and production of 1 quarterly report on LGMSD program operations produced

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	122,813	146%	21,086	25,003	119%
Conditional Grant to PAF monitoring	7,400	6,040	82%	1,850	1,400	76%
Locally Raised Revenues	14,965	33,907	227%	3,741	6,436	172%
Multi-Sectoral Transfers to LLGs	35,374	64,174	181%	8,844	13,291	150%
District Unconditional Grant - Non Wage	12,411	3,271	26%	3,103	0	0%
Transfer of District Unconditional Grant - Wage	14,195	15,421	109%	3,549	3,877	109%
Total Revenues	84,345	122,813	146%	21,086	25,003	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,345	122,813	146%	21,086	25,003	119%
Wage	14,195	59,507	419%	3,549	14,877	419%
Non Wage	70,150	63,306	90%	17,538	10,126	58%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	84,345	122,813	146%	21,086	25,003	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received shs.25,003,000=, during the period representing 119% of the departmental budget translating into 146% cumulative outturn. Local revenue at 172% translating into 227% was over release as to compensate for under releases in the district non wage. Total Expenditure was 119% of the revenue received translating into 146%, 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	190
Date of submitting Quarterly Internal Audit Reports		15-07-2015
Function Cost (UShs '000)	84,345	122,813
Cost of Workplan (UShs '000):	84,345	122,813

7 staff emunerated

- Department motor cycle kept running

-1 Audit report produced for Audited 10 Sub-counties ,
and 7 sectors at the Headquarter 3rd 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

Vote: 569 Nakaseke District

2014/15 Quarter 4

Workplan 11: Internal Audit

Animals.-Inspected Civil works carried out in the District,.Attended LOGIA workshop at moroto.

Vote: 569 Nakaseke District

2014/15 Quarter 4

Vote: 569 Nakaseke District**2014/15 Quarter 4****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 Report
produced on 1 Local & national functions held
i.e Para Socio Workers graduated on 19
march,2015, Women's day cerebation,Heroes'
day celebrations held attended in Kiboga
district on 9th June,2015, 1 report pr

General Staff Salaries		93,450
Contract Staff Salaries (Incl. Casuals, Temporary)		300
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		76
Computer supplies and Information Technology (IT)		240
Welfare and Entertainment		5,157
Printing, Stationery, Photocopying and Binding		328
Small Office Equipment		0
Bank Charges and other Bank related costs		505
Subscriptions		400
Telecommunications		80
Electricity		470
General Supply of Goods and Services		5,755
Consultancy Services- Short term		4,000
Travel inland		25,645
Travel abroad		0
Carriage, Haulage, Freight and transport hire		0
Wage Rec't:	278,531	93,450
Non Wage Rec't:	34,172	30,625
Domestic Dev't:	4,008	12,333
Donor Dev't:		
Total	316,711	136,407

Output: Human Resource Management

Vote: 569 Nakaseke District**2014/15 Quarter 4****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		
Non Standard Outputs:	1 quarterly report produced on the management of the district pay roll - 1 report produced on the management of Staff Recruitment, retention of all staff & staff exit, - 1 report produced on staff motivation, medication and burial a	1 quarterly report produced on the management of the district pay roll - 1 report produced on the Burial expense met for the late Hawah Zawedde-Assistant Engineering officer, Kirumira Alam-The Youth Chairperson Kito Sub County, Ongomu's Son; the Heath inform
<i>Incapacity, death benefits and funeral expenses</i>		2,850
<i>Welfare and Entertainment</i>		1,500
<i>Telecommunications</i>		0
<i>Travel inland</i>		5,765
<i>Medical expenses (To general Public)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,150	10,115
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,150	10,115
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	No (Nil)	NO (nil)
No. (and type) of capacity building sessions undertaken	2 (1 progress report produced on Career Development for SAA Career Development for SAS Refresher in Records Management for all Heads of Department, sections and records staff Performance improvement skills for all District Elected leaders Performance improvement skills for support staff, Bridging gaps identified in assessment Training accounts assistant in charge stores)	1 (1 progress report produced on 1 workshop and seminar on capacity building on accountability of Council funds by the Councilors and District staff between 21-22 may, 2015 in the district Council Hall, 1 report produced on the Staff training CAO-Ezaruk Kazimiro at Makerere University)
Non Standard Outputs:	nil	nil
<i>Workshops and Seminars</i>		8,932
<i>Staff Training</i>		1,544
<i>Bank Charges and other Bank related costs</i>		131
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,353	10,608
<i>Donor Dev't:</i>		
Total	10,353	10,608
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	0 (nil)

Vote: 569 Nakaseke District**2014/15 Quarter 4****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		
	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)	
Non Standard Outputs:	NA	na
Welfare and Entertainment		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,250	0
Domestic Dev't:		
Donor Dev't:		
Total	4,250	0
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 1 District function covered -1 report produced on the 6 Certificates of recognition of best performers for CAO-Ezaruku Kazimiro and 5 District Councilors -1 Camera procured
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		2,540
Small Office Equipment		800
Telecommunications		20
Travel inland		850
Wage Rec't:		
Non Wage Rec't:	3,553	4,210
Domestic Dev't:		
Donor Dev't:		
Total	3,553	4,210
Output: Office Support services		
Non Standard Outputs:	1 report produced on Office management	nil
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,080	0
Domestic Dev't:		
Donor Dev't:		

Vote: 569 Nakaseke District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	1,080	0
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (At the District Hqtrs and LLGs)	1 (At the District Hqtrs and LLGs)
No. of monitoring visits conducted	1 (1 report produced on the District Headquarters office Buildings and compound maintenance)	1 (1 report produced on the District Headquarters office Buildings generator and compound maintenance)
Non Standard Outputs:	1 Departmental vehicle kept in a running state	1 Departmental vehicle kept in a running state
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,160
<i>Maintenance - Vehicles</i>		4,900
<i>Maintenance – Machinery, Equipment & Furniture</i>		708
<i>Maintenance – Other</i>		2,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,320	10,788
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,320	10,788
Output: Local Policing		
Non Standard Outputs:	Police Activities in the District supported and facilitated	1 report produced on the facilitation of the DPC-Nakaseke to attend the Womens' day celebrattions in Katooke UMEA P/S
<i>Travel inland</i>		196
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	196
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	196
Output: Records Management		
Non Standard Outputs:	1 report produced on Filing, file census ,data bank maintenance & delivery of mails	1 report produced on post office subscription and facilitation of the records officer to deliver mails
<i>Postage and Courier</i>		402
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	402
<i>Domestic Dev't:</i>		

Vote: 569 Nakaseke District**2014/15 Quarter 4****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*Donor Dev't:*

Total	750	402
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Output: Information collection and management

Non Standard Outputs:

1 report on Press Coverage of the District functions & Council

-1 report on Press Coverage of the District functions & Council

Telecommunications		0
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Travel inland		450
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Wage Rec't:

Non Wage Rec't:	515	450
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*Domestic Dev't:**Donor Dev't:*

Total	515	450
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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 funds transferred to micro projects including;1-Talemwa Okra farmers in Kasangombe s/c 2- Semuto Orphan and Civilian Veterans Association in Semuto Town Council. 3-Nakigulube FAL Drama Group in Nakaseke Sub County,4-Nakaseke Youth As

Non Residential buildings (Depreciation)		36,044
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Other Fixed Assets (Depreciation)		72,569
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Other Structures		0
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Cultivated Assets		122,975
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	76,147	231,588
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Donor Dev't:		0
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Total	76,147	231,588
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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

Vote: 569 Nakaseke District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	-3 Finance committee reports produced & sub-counties monitored. -Department Vehicle in good condition -Departmental Promptly remunerated (salaries paid (by 28th of every month)	reports on VAT submission to URA produced, CBOs certificates printed and in place, 1 motorvehicle maintained and in running condition,,) -3 Finance committee reports produced & sub-counties monitored. -Department Vehicle in good condition -Departmental Promptly remunerated (salaries paid (by 28th of every month)
General Staff Salaries		35,400
Allowances		0
Commissions and related charges		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Rates		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
General Supply of Goods and Services		14,002
Taxes on (Professional) Services		11,108
Travel inland		4,503
Maintenance - Vehicles		3,320
Tax Account		0
Wage Rec't:	30,858	35,400
Non Wage Rec't:	28,685	32,933
Domestic Dev't:		
Donor Dev't:		
Total	59,543	68,333

Output: Revenue Management and Collection Services

Value of LG service tax collection	(N/A)	4124300 (1 LG Service tax performance report produced on the Collection From private employees)
Value of Hotel Tax Collected	(N/A)	360000 (Collected from NgomaTC ,Semuto TC and Kiwoko TC)
Value of Other Local Revenue Collections	151838847 (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.)	125417800 (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:	-Revenue data base for all taxable sources up dated at District HQRS. -Acquired competent Contractors to contract revenue collection at all revenue check points and Markets for the ensuing FY.	-1 report produced on Revenue data base for all taxable sources up dated at District HQRS and sub county

Allowances

0

Vote: 569 Nakaseke District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Commissions and related charges</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		676
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,531	676
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,531	676

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(N/A)	15-may-2015 (1 Annual approved work plan document by council produced at Nakaseke District HQRS,1 consolidated approved budget and workplans submitted to MoFPED)
Date for presenting draft Budget and Annual workplan to the Council	15-June,2015 (1 Draft Budget and workplan document to council produced at Nakaseke District HQRS)	30-June-2015 (1 Draft Budget and workplan produced and discussed by council at Nakaseke District HQRS,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>		1,280
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,245	2,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,245	2,780

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)
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Telecommunications</i>		0

Vote: 569 Nakaseke District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Travel inland</i>		5,551
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,895	5,551
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,895	5,551
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	0	30-june-2015 (1 Local Government Final Account prepared, reviewed and submitted to Auditor General)
Non Standard Outputs:	Preparation & Submission accountability Statements for PAF,LGDP to MoFPED,PPDA & MoLG done. Preparation of quarterly progress reports & workplans/budget requests -Collected payroll schedules from UCS , collection of cash releases & release schedule	3 reports produced & Submitted on accountability Statements for PAF,LGDP to MoFPED,PPDA & MoLG done. 1 quarterly progress reports & workplans/budget requests prepared
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,016
<i>Travel inland</i>		7,768
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,047	9,784
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,047	9,784
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	2 sets of Furniture procured for the following Offices at District HQRS. Deputy CAO.	Deputy CAO's Office equipped with 1 Executive Chair and 1 Table,1 Lather Executive Chair to SFO/Expenditure,1 to Vice Chairman LCV,1 Cup Board with glasses to LCV Office,1 Cup Board with glasses to PAS Office,PPO's Office equipped with 1 Executive Table and
<i>Furniture and fittings (Depreciation)</i>		31,650
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,835	31,650
<i>Donor Dev't:</i>		0
Total	4,835	31,650

Vote: 569 Nakaseke District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**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	Department staff motivated with Deaths and Incapacity benefits
	1 departmental Workplan and Budget document produce	1 departmental Workplan and Budget document produced
General Supply of Goods and Services		0
Welfare and Entertainment		933
Printing, Stationery, Photocopying and Binding		166
Small Office Equipment		0
Telecommunications		75
Property Expenses		60
General Staff Salaries		17,397
Allowances		967
Cleaning and Sanitation		60
Travel inland		225
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		683
Incapacity, death benefits and funeral expenses		700
Wage Rec't:	11,932	17,397
Non Wage Rec't:	8,001	3,870
Domestic Dev't:		
Donor Dev't:		
Total	19,933	21,267

Output: LG procurement management services

Vote: 569 Nakaseke District**2014/15 Quarter 4****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		
Non Standard Outputs:	2 Staff remunerated	2 Staff remunerated
	completed contract agreements signed for 170 Contracts awarded	143 contracts awarded and corresponding agreements signed.
	2 sets of DCC minutes produced and submitted to the relevant offices.	2 sets of DCC minutes produced and submitted to the relevant offices.
		1 Advert run
Allowances		935
Advertising and Public Relations		2,150
Welfare and Entertainment		156
Printing, Stationery, Photocopying and Binding		200
Telecommunications		0
Fuel, Lubricants and Oils		265
Wage Rec't:	4,312	0
Non Wage Rec't:	3,156	3,706
Domestic Dev't:		
Donor Dev't:		
Total	7,468	3,706
Output: LG staff recruitment services		

Non Standard Outputs:	3 staff remunerated	3 staff remunerated
	1 quarterly reports on District Service Commission matters produced.	1 quarterly report produced on all District Service Commission matters i.e. on: -
	1 Report produced on the New staff recruited and existing ones confirmed in service.	New Appointments (76)
	1 Report produced on Contract, promotional, redesignation and disciplina	Promotions (8)
		0 staff appointed on regularisation of service
		0 existing staff confirmed in service.
		0 Study lea
General Staff Salaries		4,500
Allowances		8,525
Advertising and Public Relations		0
Welfare and Entertainment		1,546
Printing, Stationery, Photocopying and Binding		100
Telecommunications		110
Travel inland		370
Fuel, Lubricants and Oils		1,005
Wage Rec't:	10,713	4,500

Vote: 569 Nakaseke District**2014/15 Quarter 4****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>Non Wage Rec't:</i>	8,316	11,656
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,029	16,156

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	80 (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)	55 (1 Annual DLB Report produced on all handled activities. 11 new applications for leasehold noted district-wide 30 Land applicants inspected district-wide. 1 Leasehold varied/extended for full term. 5 Land transfers/subdivisions consented to/granted 28 lease offers approved 30 allocations made) 1 (Nakaseke District Hqtrs)
No. of Land board meetings	1 (Nakaseke District Hqtrs)	1 (Nakaseke District Hqtrs)
Non Standard Outputs:	District Land Board matters coordinated within and outside Nakaseke District	District Land Board matters coordinated within and outside Nakaseke District and resultant report produced. 3 Sets of Minutes produced in respect of the 3 District Land Board meetings held.

<i>Allowances</i>		2,575
<i>Welfare and Entertainment</i>		208
<i>Printing, Stationery, Photocopying and Binding</i>		1,175
<i>Telecommunications</i>		40
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		87
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,148	4,085
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,148	4,085

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	20 (Nakaseke District and 15 LLGs)	15 (Nakaseke District and 15 LLGs)
No. of LG PAC reports discussed by Council	1 (at the District headquarters)	1 (At the District headquarters 1 PAC report on District Headquarters, 8 selected Subcounties, 40 UPE schools, 2 HC Ivs and 6 HC IIIs)

Vote: 569 Nakaseke District**2014/15 Quarter 4****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		
Non Standard Outputs:	8 reports on; Nakaseke District including 113 Primary schools, 1 Hospital, 3 Health Subdistricts, 4 HC IIIs, 10 HC IIs and 15 LLGs [10 Subcounties of Semuto, Nakaseke, Kasangombe, Kapeeka, Kikamulo, Wakyato, Ngoma, Kinoni, Kinyogoga and Kito; and 5 Town C	6 reports on; Nakaseke District including 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		620
Wage Rec't:		
Non Wage Rec't:	3,726	3,616
Domestic Dev't:		
Donor Dev't:		
Total	3,726	3,616
Output: LG Political and executive oversight		

Non Standard Outputs:	3 meetings arranged and held. 2 Relevant policies introduced and approved ones implemented 11 Sector service delivery overseen and controlled 1 vehicle maintained on the road	21 Political leaders both at HLG and LLGs remunerated with salary and gratuity. 3 meetings arranged and held. 8 Relevant policies introduced and approved ones implemented 11 Sector service delivery overseen and controlled 1 vehicle maintained
General Staff Salaries		26,769
Allowances		3,826
Workshops and Seminars		0
Welfare and Entertainment		593
Printing, Stationery, Photocopying and Binding		210
Telecommunications		340
Guard and Security services		0
Travel inland		2,190
Fuel, Lubricants and Oils		6,086
Maintenance - Vehicles		0
Donations		0
Wage Rec't:	22,636	26,769

Vote: 569 Nakaseke District**2014/15 Quarter 4****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>Non Wage Rec't:</i>	30,369	13,245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,005	40,014

Output: Standing Committees Services

Non Standard Outputs:	<p>1 quarterly report produced on the Functionality of Business Committee, Council and Standing Committees overseen throughout the year.</p> <p>2 sets of minutes on the 2 Business Committee meetings, 2 Council meetings & 6 report on the 6 Standing Committee's</p>	<p>1 quarterly oversight report produced on the Functionality of Business Committee, Council and Standing Committees.</p> <p>Mandatory sets of minutes produced in respect of held Business Committee meetings (2), District Council meetings (2) & Standing Comm</p>
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		51,700
<i>Allowances</i>		12,399
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		1,524
<i>Printing, Stationery, Photocopying and Binding</i>		560
<i>Telecommunications</i>		460
<i>Travel inland</i>		5,332
<i>Fuel, Lubricants and Oils</i>		1,308
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	17,378	73,283
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,378	73,283

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	<p>Payment of District NAADS staff salaries and arrears at District Headquarters and LLGs paid</p> <p>payment of statutory employer's contribution to NSSF at the district Headquarter</p>	Nil
NAADS		0

Vote: 569 Nakaseke District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	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:

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

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

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

Conducted 19 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, Nakaseke T/C-2.

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

Payment of the booking of

General Staff Salaries		27,532
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		916
Welfare and Entertainment		2,821
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		215
Telecommunications		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
General Supply of Goods and Services		0
Travel inland		2,821
Carriage, Haulage, Freight and transport hire		0
Maintenance - Vehicles		680
Transfers to Government Institutions		0
Wage Rec't:	45,204	27,532
Non Wage Rec't:	7,373	7,453
Domestic Dev't:	9,339	0
Donor Dev't:	0	
Total	61,916	34,985

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4071 (1 report produced on 4071 Coffee plantlets, procured and distributed to 37 house holds)	0 (Nil)
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Vote: 569 Nakaseke District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 report produced on the following
 1-Security enhanced at cassava multiplication site
 2- Inspection of Agro chemicals shops
 3-Crop Pests Disease controlled through plant clinics surveillance
 4-On farm demos established (Maize, beans, rice, soya beans)

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

Procured 16285 plantlets and distributed them to 37 households in 3 Sub Counties ; Kito, Kikamulo and Kasangombe

Printing, Stationery, Photocopying and Binding

0

Medical and Agricultural supplies

0

General Supply of Goods and Services

10,428

Travel inland

629

Wage Rec't:

Non Wage Rec't:

6,489

11,057

Domestic Dev't:

0

Donor Dev't:

0

Total**6,489****11,057****Output: Livestock Health and Marketing**

No of livestock by types using dips constructed

(na)

0 (N/A)

No. of livestock vaccinated

2000 (1 report produced from the following lower local Governments: Ngoma, Kinyogoga, Wakyato, Kinoni, Kito and Kapeeka Sub County)

43980 (In the Sub Counties of Kinoni, Ngoma, Wakyato)

No. of livestock by type undertaken in the slaughter slabs

1770 (1137 HC, 264 Goats and shoats and 369 pigs)

372 (282 HC, 90 Goats and shoats)

Non Standard Outputs:

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

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

6 Animal check points monitored and supervised; at kikubanimba (Kikamulo S/c), at Wakyato (Wakyato S/c), at Kitindo (Kinyogoga S/c), kalege (Semuto S/c), Semyungu (Kasangombe S/c) and Bulyake (Kasangombe S/c)

Animal disease controls through FMD vaccin

General Supply of Goods and Services

0

Travel inland

986

Wage Rec't:

Non Wage Rec't:

6,183

986

Domestic Dev't:

0

Donor Dev't:

0

Total**6,183****986****Output: Vermin control services**

Number of anti vermin operations executed quarterly

1 (Wakyato, Kikamulo Sub County and Nakaseke Butalangu Town Council)

0 (Nil)

No. of parishes receiving anti-vermin services

0

0 (Nil)

Vote: 569 Nakaseke District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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 awareness radio shows participated in

0

0 (N/A)

No of businesses inspected for compliance to the law

0

0 (N/A)

No of businesses issued with trade licenses

0

0 (N/A)

Non Standard Outputs:

Nil

N/A

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, 3 monthly reports produced and submitted to MOH on Routine HMIS(Data management), -1 report made on 356 Villages on Pit Latrines Monitored - 1 report produced

364 Health workers remunerated , 1 quarterly report produced on Quaterly review meeting held, 3 monthly reports produced and submitted to MOH on Routine HMIS(Data management), -1 report made on 356 Villages on Pit Latrines Monitored - 1 report produced

General Staff Salaries

719,863

Allowances

0

Vote: 569 Nakaseke District**2014/15 Quarter 4****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		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		443
<i>Small Office Equipment</i>		830
<i>Bank Charges and other Bank related costs</i>		720
<i>Telecommunications</i>		60
<i>General Supply of Goods and Services</i>		3,358
<i>Travel inland</i>		2,770
<i>Fuel, Lubricants and Oils</i>		2,770
<i>Maintenance - Vehicles</i>		4,085
<i>Wage Rec't:</i>	672,408	719,863
<i>Non Wage Rec't:</i>	6,759	11,678
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	3,358
Total	679,167	734,899

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)	1890 (1890 in Nakaseke District hospital through monthly in patient reports (108) for those inpatients that received the service)
No. and proportion of deliveries in the District/General hospitals	750 (Nakaseke Hospital)	654 (654 deliveries in Nakaseke hospital through receiving 105 OPD reports from the hospital on a monthly basis.)
%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)	46876 (Receiving monthly reports 105 from Nakaseke Hospital.)
Non Standard Outputs:	1 report on Support supervision of Health service delivery done by DHT	1 report on Support supervision of Health service delivery done by DHT

<i>LG Conditional grants</i>		66,613
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	71,658	66,613
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	71,658	66,613

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	600 (Number and proportion of deliveries in Kiwoko Hospital)	588 (1 quarterly report produced on 588 deliveries conducted in Kiwoko Hospital from 105 OPD reports)
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Vote: 569 Nakaseke District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Number of inpatients that visited the NGO hospital facility	1950 (1 quarterly report produced on inpatients served in Kiwoko Hospital in Nakaseke County)	2003 (2003 inpatients visited the NGO Hospital facilities and 1 quarterly report produced from 108 monthly reports produced on inpatients served in Kiwoko Hospital in Nakaseke County)
Number of outpatients that visited the NGO hospital facility	7464 (Outpatients in Kiwoko Hospital)	7894 (7894 Outpatients in Kiwoko Hospital)
Non Standard Outputs:	1 report on Support supervision of Health service delivery done by DHT	1 report on Support supervision of Health service delivery done by DHT

LG Conditional grants 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)	314 (314 Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (deliveries in Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	198 (198 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)	348 (348 inpatients in 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)	1310 (1 quarterly report on 1310 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

LG Conditional grants 2,871

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,871	2,871
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,871	2,871

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

Number of trained health workers in health centers	307 (3 monthly reports produced on HMIS (Data management) -Routine Immunisation -Community Nutrition -Supervision of Lower Health Units by HCIV -Laboratory services -Maternal and Child health -Dental services -Surgery services -Community Health services)	364 (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)
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Vote: 569 Nakaseke District**2014/15 Quarter 4****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 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)	1941 (1941 Inpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)
No.of trained health related training sessions held.	2 (Nakaseke District DHO's office at the Hqtrs, Nakaseke Hospital, Kiwoko Hospital, Semuto HCIV , Ngoma HCIV and Kapeeka HCIII)	2 (Nakaseke District DHO's office at the Hqtrs, Nakaseke Hospital, Kiwoko Hospital, Semuto HCIV , Ngoma HCIV and Kapeeka HCIII)
No. and proportion of deliveries conducted in the Govt. health facilities	250 (All government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	168 (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)	30384 (30384 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)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (Throughout the 15 LLGs Communities)	60 (Throughout the 15 LLGs Communities)
%age of approved posts filled with qualified health workers	68 (All government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	68 (All government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)
No. of children immunized with Pentavalent vaccine	2000 (In all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	2634 (In all government funded Health facilities and 3 monthly reports 105-out patient reports submitted to DHO from Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)
Non Standard Outputs:	1 quarterly report produced on Drugs and supplies in the District Monitored	1 quarterly report produced on Drugs and supplies in the District Monitored
<i>LG Conditional grants</i>		16,418
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,636	16,418
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	21,636	16,418

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

Vote: 569 Nakaseke District**2014/15 Quarter 4****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 4 DHOs Office constructed at Butalangu District Headquarters	1 Report produced on the wiring of the DHO Office phase 4 constructed at Butalangu District Headquarters
<i>Non Residential buildings (Depreciation)</i>		40,632
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	40,632
<i>Donor Dev't:</i>		0
Total	25,000	40,632
Output: Other Capital		

Non Standard Outputs:	phase 4 Kalege HCIII OPD Section completed	nil
<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>	17,552	0
<i>Donor Dev't:</i>		0
Total	17,552	0

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 the completed 4379 Registered P.L.E 2015 candidates; i.e UPE candidates-4283 and Non UPE-96

Vote: 569 Nakaseke District

2014/15 Quarter 4

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>General Staff Salaries</i>		1,174,441
<i>Printing, Stationery, Photocopying and Binding</i>		2,460
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	1,122,593	1,174,441
<i>Non Wage Rec't:</i>	7,387	2,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,129,980	1,176,901

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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.)
No. of pupils sitting PLE	(NA)	0 (na)
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 report on UPE In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
No. of student drop-outs	20 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	40 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
Non Standard Outputs:	NA	na
<i>LG Conditional grants</i>		118,439
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	90,583	118,439
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	90,583	118,439

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 569 Nakaseke District**2014/15 Quarter 4****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:	38 School desks provided to Kiziba P/S and Kasagga P/S in Nakaseke T/C	14 Goal posts procured and distributed to 7 Primary schools and installed on their play grounds; 2 each for 1-Ngoma P/S in Ngoma TC, 2-Kyanya PS in Butalangu TC, 3-Bukeeka PS in Kapeeka SC, 3- Kiruli PS Kikamulo SC, 4- Kalagala PS in Nakaseke SC, Katooke
<i>Furniture and fittings (Depreciation)</i>		15,470
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,580	15,470
<i>Donor Dev't:</i>		0
Total	4,580	15,470
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	0 (nil)
No. of classrooms constructed in UPE	6 (phase 4 2 classrooms Constructed at Kinoni P/S in Kinoni SC, Kikondo PS in Semuto TC and Kalagala Kyakayonga PS in Wakyato SC)	4 (2 at Bujubya PS and 2 at Kikandwa CU PS)
Non Standard Outputs:	NA	na
<i>Non Residential buildings (Depreciation)</i>		56,071
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	120,256	56,071
<i>Donor Dev't:</i>		0
Total	120,256	56,071
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (nil)
No. of latrine stances constructed	0	2 (1VIP Each at Latrine at Kasambya PS in Kito SC, Wakayamba PS in Wakyato SC, Kyajinja PS in Semuto SC)
Non Standard Outputs:	NA	na
<i>Non Residential buildings (Depreciation)</i>		47,305
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,750	47,305
<i>Donor Dev't:</i>		0
Total	9,750	47,305
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	(na)	0 (na)

Vote: 569 Nakaseke District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	(na)	0 (Time not yet for the results In 28 Private secondary schools and 13 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameke 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 Katakameke 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 Katakameke SS in Kito Sub county, Wakyato Seed SS)
Non Standard Outputs:	1 report produced on Monitoring and Supervision done	nil
<i>General Staff Salaries</i>		299,274
<i>Wage Rec't:</i>	310,120	299,274
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	310,120	299,274

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

No. of students enrolled in USE	4120 (1 report on USE funds transferred to 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameke 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, Katakameke SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C)	4120 (1 report on USE funds transferred to 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameke 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, Katakameke 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>		173,582
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	128,484	173,582
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	128,484	173,582

Vote: 569 Nakaseke District**2014/15 Quarter 4****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 rehabilitated in USE	(nil)	0 (nil)
No. of classrooms constructed in USE	1 (phase4 Katalekamese senior secondary school construction completed)	0 (nil)
Non Standard Outputs:	1 report on construction supervised and monitored	nil
<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>	36,757	0
<i>Donor Dev't:</i>		0
Total	36,757	0

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

No. Of tertiary education Instructors paid salaries	60 (In 1 tertiary institution. i.e Nakaseke Core PTC 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>		103,997
<i>Wage Rec't:</i>	133,227	82,781
<i>Non Wage Rec't:</i>	79,144	103,997
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	212,371	186,778

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

Vote: 569 Nakaseke District**2014/15 Quarter 4****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)
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/Isset 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/Isset of minutes produced on Administrative Managerial meetings held with H
General Staff Salaries		14,289
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		1,360
Bank Charges and other Bank related costs		334
Telecommunications		26
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		4,395
General Supply of Goods and Services		23,696
Wage Rec't:	13,011	14,289
Non Wage Rec't:	97,154	6,315
Domestic Dev't:		23,696
Donor Dev't:		
Total	110,165	44,300

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	38 (1 quarterly report produced on USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C)	38 (1 quarterly report produced on USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C)
No. of tertiary institutions inspected in quarter	2 (1 quarterly report produced on Nakaseke Core PTC and Kiwoko Nursing School)	3 (1 quarterly report produced on Nakaseke Core PTC and Kiwoko Nursing School Plus Kiwoko Laboratory school)
No. of inspection reports provided to Council	1 (Nakaseke District HQTRS)	1 (1 inspection report produced at the District HQTRS)
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.)	130 (1 quarterly report produced on Inspection of Schools and PLE Managed in 113 GOU aided & 17 private primary schools I in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)

Vote: 569 Nakaseke District**2014/15 Quarter 4****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)
6. Education		
Non Standard Outputs:	na	nil
Printing, Stationery, Photocopying and Binding		396
Travel inland		6,684
Carriage, Haulage, Freight and transport hire		0
Wage Rec't:		
Non Wage Rec't:	11,266	7,080
Domestic Dev't:		
Donor Dev't:		
Total	11,266	7,080
Output: Sports Development services		
Non Standard Outputs:	1 quarterly report produced on Talents supported and Developed in the entire District.	Talents supported and 1 Report produced on the general supplies of goal posts to 6 Primary schools Play grounds. i.e; 1-Ngoma P/S in Ngoma Town Council, 2-Kyanya P/S in Butalangu Town Council, 3-Bukeka P/S in Kapeeka SS/C, 4-Kiruli P/S in Kikamulo S/C , 5
Welfare and Entertainment		0
Travel inland		0
Carriage, Haulage, Freight and transport hire		0
General Supply of Goods and Services		5,874
Wage Rec't:		
Non Wage Rec't:	2,500	5,874
Domestic Dev't:		
Donor Dev't:		
Total	2,500	5,874
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	nil
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,000	0
Donor Dev't:		0
Total	7,000	0

Vote: 569 Nakaseke District**2014/15 Quarter 4****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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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	7 Departmental staff remunerated, 1 quarterly report/Minutes produced on Quarterly review meetings 1 supervision report produced on :- 10 Routine Maintenance Gangs supervised and 7 mechanised routine maintenance Works supervised, 1 Vehicle, 2 motor cyc	7 Departmental staff remunerated, 1 quarterly report/Minutes produced on Quarterly review meetings 1 supervision report produced on :- 10 Routine Maintenance Gangs supervised and 3 mechanised routine maintenance Works supervised, 1 Vehicle, 2 motor cyc	
General Staff Salaries			21,351
Printing, Stationery, Photocopying and Binding			20
Bank Charges and other Bank related costs			0
General Supply of Goods and Services			1,467
Travel inland			2,181
Fuel, Lubricants and Oils			383
Maintenance - Civil			0
Maintenance - Vehicles			738
Wage Rec't:	16,924		21,351
Non Wage Rec't:	8,110		4,789
Domestic Dev't:	0		
Donor Dev't:			
Total	25,034		26,140

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		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)	
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Vote: 569 Nakaseke District**2014/15 Quarter 4****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)
Non Standard Outputs:	nil	Nil
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>	0	0
<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	10 (2.2 km out of the 3.7 km of Nakaseke-Butalangu Central Business roads, 0.9 km along Ssebowwa (1 km) in Nakaseke Town Council]; 0.3 km along 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 1.7 km in Semuto Town Council]; 2 km along Katatulwa-Kyankodwa (7 km) in Ngoma TC and 2.1 km along Kabulwa (3 km) in kiwoko TC.)	10 (2.2 km out of the 3.7 km of Nakaseke-Butalangu Central Business roads, 0.9 km along Ssebowwa (1 km) in Nakaseke Town Council]; 0.3 km along 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 1.7 km in Semuto Town Council]; 2 km along Katatulwa-Kyankodwa (7 km) in Ngoma TC and 2.1 km along Kabulwa (3 km) in kiwoko TC.)
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Vote: 569 Nakaseke District

2014/15 Quarter 4

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

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

Non Standard Outputs:

Removal of 3 bottlenecks on Nakaseke-Kiteredde (3 km) and
Investment Servicing Costs met

Removal of 3 bottlenecks on Nakaseke-Kiteredde (3 km) and
Investment Servicing Costs met

Conditional transfers for Road Maintenance

131,694

Wage Rec't:

0

Non Wage Rec't:

113,403

131,694

Domestic Dev't:

0

0

Vote: 569 Nakaseke District

2014/15 Quarter 4

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	131,694

7a. Roads and Engineering

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	0 (Nil)	0 (Nil)
Length in Km of District roads routinely maintained	86 (Mechanised Maintenance of 0.8 km along Kololo-Kisimula road (4.5 km), 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) 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).)	91 (56.6 km under the labour-based maintenance on the following roads: Kalagala-Semuto-Kalege, Kiwoko-Kasambya, Kalagala-Kalagi-Mugenyi, Nakaseke-Kigegge-Kasambya road, Butiikwa-Kapeke-Kagango, Lugogo-Timuna, Kyamutakasa-Mijinjje, Namilali-Katalekamese road, Lwesindizi-Kinoni-Lugogo road, Kaddunda-Kisimula road, Kasagga-Mugulu-Nkuzongere road, Lwamahungu-Kiswaga road, Nabisojjo-Gayaza-Kiswaga, Namusaale-Lusanja road. Mechanised Maintenance of Kololo-Kisimula road (4.5 km), Kaddunda-Kisimula (4 km), 4.2 km along Namusaale-Lusanja road (8.2 km), 5.1 km along Nabisojjo-Gayaza-Kiswaga road (17.6 km), Kasagga-Mugulu-Nkuzongere (9.5 km), 6.8 km along Kalagala-Kyamaweno-Kinyogoga road (33.9 km))
Non Standard Outputs:	Ten (10 no.) Bottlenecks cleared with Installation of 2 Culvert lines on Namusaale-Lusanja and 8 on Kasagga-Mugulu-Nkuzongere.	Ten (10 no.) Bottlenecks cleared with Installation of 2 Culvert lines on Namusaale-Lusanja and 8 on Kasagga-Mugulu-Nkuzongere.

Conditional transfers for Road Maintenance

164,960

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	119,591	164,960
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	119,591	164,960

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	N/A

Roads and bridges (Depreciation)

0

Vote: 569 Nakaseke District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

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

Non Standard Outputs:	Activities of the garage foreman facilitated	Bank Charges	
Workshops and Seminars			0
Welfare and Entertainment			0
Bank Charges and other Bank related costs			389
Travel inland			0
Wage Rec't:			
Non Wage Rec't:	1,566		389
Domestic Dev't:			
Donor Dev't:			
Total	1,566		389

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

Non Standard Outputs:	1 Stenographer secretary, 1 CDO & Driver paid salary and gratuity on contract, furniture (2 tables, 3 chairs procured) 1 Vehicle and 2 Motorcycles, 1 building, 3 equipment (1 photocopier, 1 water quality testing kit & 1 Generator) & furniture (6 chairs ,1	1 Stenographer secretary, 1 CDO & Driver paid salary for four months, 1 photocopier maintained, 3 quarterly reports prepared for council, sectoral committee report & line ministry. Office operations expenses met,	
Computer supplies and Information Technology (IT)			0
Printing, Stationery, Photocopying and Binding			0
Contract Staff Salaries (Incl. Casuals, Temporary)			4,553
General Supply of Goods and Services			789
Travel inland			1,324
Fuel, Lubricants and Oils			1,047
Maintenance - Vehicles			8,177
Maintenance – Other			1,505

Vote: 569 Nakaseke District**2014/15 Quarter 4****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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7b. Water*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 6,277 17,395*Donor Dev't:***Total** 6,277 17,395**Output: Supervision, monitoring and coordination**

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:Kalembedde & Nakawungu LCs in Semuto S/C, Kayunga LC in Wakyato S/C & Nkuzongere-Najjooki LC in Semuto TC, 1 Pit latrine Constructed at Katakame RGC in Kito S/C)	5 (Five construction supervision visits during the construction of a 4-stance communal VIP Pit latrine at Katakame RGC in Kito S/C)
No. of water points tested for quality	10 (10 Districtwide, especially shallow wells to be sampled upon assessment and in the wet season.)	10 (One water quality report for 10 water sources.)
No. of District Water Supply and Sanitation Coordination Meetings	2 (One field visit to construction sites done & one meeting at the District headquarters as well as one Review meeting for sub-county extension staff held)	3 (Two field visits to construction sites done & two meetings at the District headquarters as well as 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)	0 (Not planned for)
Non Standard Outputs:	Sustainability messages strengthened; Safewater coverage, Functionality of water sources & WUC updated	ustainability messages strengthened; Safewater coverage, Functionality of water sources & WUC updated

Welfare and Entertainment 620*Printing, Stationery, Photocopying and Binding* 161*Travel inland* 4,578*Fuel, Lubricants and Oils* 442*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 3,553 5,801*Donor Dev't:***Total** 3,553 5,801**Output: Support for O&M of district water and sanitation**

% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (Not planned for)
No. of water points rehabilitated	0 (Not planned for)	0 (Not planned for in the quarter)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)

Vote: 569 Nakaseke District**2014/15 Quarter 4****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 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)
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 extra fourteen existing Water User Committees
<i>Travel inland</i>		1,462
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	1,462
<i>Donor Dev't:</i>		
Total	0	1,462
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (Not planned for)
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	28 (28 Home improvement campaigns (with promotion of hand washing), competitions and rewards to 13 Local councils (LCs) in Nakaseke S/C & 15 LCs in Semuto S/C [37.5% of the villages apportioned].)	28 (28 Home improvement campaigns (with promotion of hand washing), competitions and rewards to 13 Local councils (LCs) in Nakaseke S/C & 15 LCs in Semuto S/C [37.5% of the villages apportioned].)
Non Standard Outputs:	7 newly constructed water sources commissioned	7 newly constructed water sources commissioned
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		6,882
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,179	6,882
<i>Domestic Dev't:</i>	0	0

Vote: 569 Nakaseke District**2014/15 Quarter 4****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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7b. Water*Donor Dev't:*

Total	5,179	6,882
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

A set of minutes for the meeting with TSU-5, Mukono

1 sanitation week conducted (crowning at Nakaseke & Semuto S/Cs); One set of minutes for the meeting with TSU-5, Mukono

Workshops and Seminars		1,904
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Welfare and Entertainment		300
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Travel inland		1,914
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Wage Rec't:

Non Wage Rec't:	321	4,118
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Domestic Dev't:	0	
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Donor Dev't:

Total	321	4,118
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3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places

0 (Not planned for)

1 (Katalekamese RGC in Kito S/C)

Non Standard Outputs:

Not planned for in the quarter

Defects rectified

Other Fixed Assets (Depreciation)		8,136
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	7,618	8,136
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Donor Dev't:		0
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Total	7,618	8,136
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Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)

4 (4 Deep borehole sites: Kalembedde & Nakawungu LCs in Semuto S/C, Kayunga LC in Wakyato S/C & Nkuzongere-Najjooki LC in Semuto TC.)

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.)

No. of deep boreholes rehabilitated

0 (Not planned for)

0 (Not planned for)

Non Standard Outputs:

Design and supervision of 4 deep boreholes undertaken at Kalembedde & Nakawungu LCs in Semuto S/C, Kayunga LC in Wakyato S/C & Nkuzongere-Najjooki LC in Semuto TC.

One final report by the Consultant for supervision of drilling 14 deep boreholes

Vote: 569 Nakaseke District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Fixed Assets (Depreciation)</i>		187,011
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	77,778	187,011
<i>Donor Dev't:</i>		0
Total	77,778	187,011

Additional information required by the sector on quarterly Performance

- 1.To expediate the process of turning the Uganda Road Fund into a first generation fund which will in turn increase the road funding
- 2.The process of availing full road units should be expedited.
- 3.The MOWT ought to communicate procedure for gazettin

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>General Supply of Goods and Services</i>		8,954
<i>Travel inland</i>		533
<i>Fuel, Lubricants and Oils</i>		650
<i>Maintenance - Vehicles</i>		2,956
<i>Wage Rec't:</i>	15,340	14,831
<i>Non Wage Rec't:</i>	14,029	13,092
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	29,369	27,923

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days

0 (nil)

0 (Nil)

Vote: 569 Nakaseke District**2014/15 Quarter 4****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		
Area (Ha) of trees established (planted and surviving)	5 (5 Ha of trees planted In Kasangombe Kapeeka ,Wakyato and Kikamulo subcounties)	25 (25 Ha of trees planted in Kasangombe,Kapeeka, Wakyato and Kikamulo subcounties)
Non Standard Outputs:	35 farmers in Wakyato and Kasangombe plant 35 ha of trees.	63 farmers in Wakyato,Kapeeka, Kikamulo and Kasangombe plant 25 Ha of trees.All the seedlings in the tree nursery were issued out for planting by farmers in the above subcounties
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		455
<i>Fuel, Lubricants and Oils</i>		88
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,665	543
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,665	543
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	3 (illegal forest activities in the District controlled)	0 (Not done due to lack of funds)
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	0 0	1 (The subcounty Environment committee,area councillors,wetland users and opinion leaders were trained in wetland management and use in Semuto subcounty.)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		1,160
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,160
<i>Domestic Dev't:</i>	0	

Vote: 569 Nakaseke District**2014/15 Quarter 4****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>Donor Dev't:</i>		
Total	0	1,160
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Conduct action planning workshop in Kito subcounty)	0 (Not done due to lack of funding)
Area (Ha) of Wetlands demarcated and restored	0	0 (NA)
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>		0
<i>Domestic Dev't:</i>	580	
<i>Donor Dev't:</i>		
Total	580	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (2 Projects Environment Compliance reports produced from Kinoni and Wakyato subcounties,)	0 (Not done due to lack of funds)
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>		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.	NA
<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>	0	
<i>Donor Dev't:</i>		
Total	750	0

Vote: 569 Nakaseke District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Infrastructure Planning**

Non Standard Outputs:	Monitoring to ensure that all developments in the District are according to plan.	Not done due to lack of funds
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	339	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	339	0

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

Non Standard Outputs:	Phase 4 Buiding of a strong room for Land Office at the District Headquarters done	Activity was not carried out.
<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>	2,500	0
<i>Donor Dev't:</i>		0
Total	2,500	0

Additional information required by the sector on quarterly Performance

The building to house the land office was inspected by the comissioner for lands.However the technical inspection by the engineer for actual works has not been done.

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

Non Standard Outputs:	1. 1 supervision and monitoring reports on Community development programmes supervised and monitored in the district	Supervision and monitoring reports done on community development programmes.
	2. 1 CSO reports produced on CSO activities monitored in the district	Community Development supervised and monitored in the district
	3. 15 Community department staff Remunerated	CSO reports produced on CSO activities monitored in the district
	6.3 Performa	15 Community department staff Remunerat

General Staff Salaries

16,547

Vote: 569 Nakaseke District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		132
<i>Telecommunications</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		189
<i>General Supply of Goods and Services</i>		5,958
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>	14,239	16,547
<i>Non Wage Rec't:</i>	3,699	8,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,938	24,827

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 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.)	3 (1 report produced on off budget activities for Graduation for 101 Prasocial workers in the Sub-counties of Ngoma< Semuto, Kasangombe and Kikamulo (Funded by ACODEF) Resettlement of Tandeke at naguru Visited a new Home in Nakasongola District.)
Non Standard Outputs:	1. 3 courts attended; Children represented in court 2. 1 Court supervised (wakyato)	Attended High Court sessions Visited Nakasongola Remand home
<i>Allowances</i>		285
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	285
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	285

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))
Non Standard Outputs:	na	Nil
<i>Special Meals and Drinks</i>		0
<i>Telecommunications</i>		0

Vote: 569 Nakaseke District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Travel inland</i>		343
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	1,546	343
<i>Donor Dev't:</i>		
Total	1,546	343

Output: Adult Learning

No. FAL Learners Trained	6000 (1 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 (FAL reports submitted by CDOs of differenet sub-counties. Motivation of 32 FAL Instructors. Monitoring of FAL Classes in the whole District.)
Non Standard Outputs:	Ireport produced on second Bi-Annual meeting for FAL Instructors	A report produced on meeting for FAL Instructors
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		195
<i>Telecommunications</i>		160
<i>Travel inland</i>		2,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,678	2,565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,678	2,565

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	A report produced on Knowledge sharing through Mushroom growing A report produced on Sensitisation of Community on Domestic Violence done.
<i>Allowances</i>		12,000
<i>Workshops and Seminars</i>		0

Vote: 569 Nakaseke District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Welfare and Entertainment</i>		5,000
<i>Travel inland</i>		9,874
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,495	26,874
<i>Donor Dev't:</i>		
Total	13,495	26,874
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)	2 (3 reports produced on Girl child empowerment addressed in selected schools. Concern for the Girl Child has done a good job on a Girl Child.)
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	OVC coordination structure strengthened at the district level and in all LLGs OVC stakeholders were given Motor-cycles i.e ACCESS and the Commercial Officer the in charge OVC Nakaseke District
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,454	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,454	750
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 Minutes report produced on 1 Youth Council meeting held at butalangu -1 report produced on youth groups trained in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato)	1 (Youth Council meeting held at butalangu and Minutes were produced. Report produced on youth groups trained in Project Planning, Management and credit management in 3 sub counties of Kikamulo, Nakaseke Saza Headquarters and Ngoma)
Non Standard Outputs:	-Training of youth groups in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato - International Youth day celebrated -Office coordinated	Training of youth groups in Project Planning, Management and credit management in 3 Phases in the sub counties of Kikamulo, Nakaseke Saza Headquarters and Ngoma
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Donations</i>		3,577
<i>Travel inland</i>		1,802

Vote: 569 Nakaseke District**2014/15 Quarter 4****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	770	5,379
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<i>Domestic Dev't:</i>		0
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Donor Dev't:

Total	770	5,379
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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)

10 (Minutes, reports produced on PWDs meetings held at Butalangu)

Non Standard Outputs:

1minutes report produced on District disability council held at Butalangu

Minutes, reports produced on District disability council held at Butalangu

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

PWD groups were supported with Improved PWD Special Grant

<i>Welfare and Entertainment</i>		0
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<i>Special Meals and Drinks</i>		42
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<i>Printing, Stationery, Photocopying and Binding</i>		35
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<i>Telecommunications</i>		80
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<i>Travel inland</i>		0
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<i>Donations</i>		12,850
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Wage Rec't:

<i>Non Wage Rec't:</i>	7,004	13,007
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<i>Domestic Dev't:</i>		0
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Donor Dev't:

Total	7,004	13,007
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Output: Work based inspections

Non Standard Outputs:

A report made on Conducted workshop on Labour Policies and matters.

Labour Inspection in selected t work place within the District. Garden Earrrh Organic Farms in Katooke, Wakyato Sub-county, Hundani Hanji, SEA Rock Rajan and Diary Co-operatives in Kinyo

<i>Workshops and Seminars</i>		750
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<i>Telecommunications</i>		0
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>		750
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*Domestic Dev't:**Donor Dev't:*

Total	0	750
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Vote: 569 Nakaseke District**2014/15 Quarter 4****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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9. Community Based Services**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:		
Donor Dev't:		
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 (Minute, report produced for the District Women Executive and 1 Women Council meetings held at Butalangu)
Non Standard Outputs:		Nil
Welfare and Entertainment		430
Special Meals and Drinks		216
Printing, Stationery, Photocopying and Binding		66
Telecommunications		0
Travel inland		1,335
Wage Rec't:		
Non Wage Rec't:	770	2,047
Domestic Dev't:		
Donor Dev't:		
Total	770	2,047

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 Bi-annual review meetings 4. 1 report produced on District and Sub county annual review	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 Bi-annual review meetings 4. 1 report produced on District and Sub county annual review
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Vote: 569 Nakaseke District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>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>Welfare and Entertainment</i>		520
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		355
<i>Wage Rec't:</i>	6,787	7,563
<i>Non Wage Rec't:</i>	3,801	875
<i>Domestic Dev't:</i>	8,316	0
<i>Donor Dev't:</i>		0
Total	18,904	8,438

Output: District Planning

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 qualified staff in the Unit	2 (1 progressive report produced at District Level)	2 (1 progressive report produced at District Level)
No of minutes of Council meetings with relevant resolutions	(na)	0 (na)
Non Standard Outputs:	na	na
<i>Welfare and Entertainment</i>		1,534
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	764	1,534
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	764	1,534

Output: Statistical data collection

Non Standard Outputs:	np	np
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		

Vote: 569 Nakaseke District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Donor Dev't:</i>		
Total	0	0
Output: Demographic data collection		
Non Standard Outputs:	Support to Birth and Death registration district wide	nil
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	0
Output: Development Planning		
Non Standard Outputs:	na	1 report produced on support supervision of LLGs in the production of Development planning
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	500
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
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		275
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,310	275
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,310	275
Output: Monitoring and Evaluation of Sector plans		

Vote: 569 Nakaseke District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Monitoring and Evaluation of LGMSD projects and production of 1 quarterly report , District wide	1 report on Monitoring and Evaluation of LGMSD projects produced and production of 1 quarterly report on LGMSD program operations produced
Printing, Stationery, Photocopying and Binding		1,793
Bank Charges and other Bank related costs		480
Travel inland		4,790
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,706	7,063
Donor Dev't:		
Total	1,706	7,063

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.,1 Motorcycles Repaired and serviced, 1reports onsultations made
General Staff Salaries		3,848
Printing, Stationery, Photocopying and Binding		291
Small Office Equipment		0
Subscriptions		0
Travel inland		3,073
Fuel, Lubricants and Oils		0
Wage Rec't:	3,549	3,848
Non Wage Rec't:	4,000	3,364
Domestic Dev't:		
Donor Dev't:		
Total	7,549	7,212
Output: Internal Audit		
Date of submitting Quaterly Internal Audit Reports	15-07-2015 (District Headquarters at Butalangu)	15-07-2015 (District Headquarters at Butalangu)

Vote: 569 Nakaseke District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	<p>34 (1 Audit report of 10 Sub-counties produced, and 7 sectors and 5 programs at the Headquarter,</p> <p>1 Audit report produced on 40 UPE schools in the 10 sub counties and 5 Town councils,</p> <p>1 Audit report produced on 2 Hospitals</p> <p>1 Audit report produced on 13 Health Health Centres</p> <p>1 Audit report produced on Man power audit</p> <p>1 report produced on attendances of LGIAA and IIA meetings)</p>	<p>98 (1 Audit report of 10 Sub-counties produced, and 7 sectors and 5 programs at the Headquarter for Q3.</p> <p>1 Audit report produced on status of civil works and roads in the district,</p> <p>1 Audit report produced on 13 Health Health Centres</p> <p>1 Audit report produced on Man power audit</p> <p>1 report produced on attendances of IIA meetings</p> <p>Inspection of deriveries.</p> <p>Audit report produced on 20 UPE schools in the 10 sub counties and 5 Town councils,)</p>
Non Standard Outputs:	<p>Annual subscription to LOGIAA & IIA</p> <p>Special audits (investigations) anticipated</p> <p>Acquisition of legal documents</p> <p>Inspection of delivery of services in Sub-counties, Nakaseke and Kiwoko Hospitals</p> <p>Staff welfare</p> <p>Repair of 2 motor cycles</p>	<p>Annual subscription to LOGIAA & IIA made</p> <p>Special audits (investigations) done</p>
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		100
Telecommunications		0
Travel inland		4,400
Wage Rec't:		
Non Wage Rec't:	4,694	4,500
Domestic Dev't:		
Donor Dev't:		
Total	4,694	4,500

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,769,032	2,559,836
Non Wage Rec't:	1,165,335	1,165,335
Domestic Dev't:	723,437	723,437
Donor Dev't:		
Total	4,451,965	4,451,965

Vote: 569 Nakaseke District**2014/15 Quarter 4****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, -4 Reports produced on 1 Local & national functions held in Soroti 26th january, 2015 Liberation day, Women's day cerebration, hosting of the president on the launch of Bukatira P/S, i.e Women's day cerebration, Heroes' da	0	Inadquate revenue affects service delivery in the department
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Expenditure

211101 General Staff Salaries	1,114,124	375,915	33.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	3,000	N/A
221005 Hire of Venue (chairs, projector, etc)	1,000	1,400	140.0%
221007 Books, Periodicals & Newspapers	480	824	171.7%
221008 Computer supplies and Information Technology (IT)	1,000	240	24.0%
221009 Welfare and Entertainment	20,200	16,432	81.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	2,840	189.3%
221012 Small Office Equipment	500	443	88.6%
221014 Bank Charges and other Bank related costs	1,200	2,062	171.8%
221017 Subscriptions	2,500	2,400	96.0%
222001 Telecommunications	1,150	975	84.8%
223005 Electricity	1,500	1,136	75.7%
224002 General Supply of Goods and Services	0	48,152	N/A
225001 Consultancy Services- Short term	12,000	12,500	104.2%
227001 Travel inland	82,293	202,669	246.3%
227002 Travel abroad	0	3,355	N/A

Vote: 569 Nakaseke District**2014/15 Quarter 4****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

227003 Carriage, Haulage, Freight and transport hire 0 700 N/A

Wage Rec't:	1,114,124	Wage Rec't:	375,915	Wage Rec't:	33.7%
Non Wage Rec't:	136,688	Non Wage Rec't:	286,795	Non Wage Rec't:	209.8%
Domestic Dev't:	16,031	Domestic Dev't:	12,333	Domestic Dev't:	76.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,266,844	Total	675,043	Total	53.3%

Output: Human Resource Management

0 Nil

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

4 reports produced on the Facilitated burial arrangements for the late D/CAO-Mugweri Badru who passed away in mulango hospital cancer institute,the late Hawah Zawedde-Assistant Engineering officer,Kirumira Alam-The Youth Chairperson Kito Sub County,

Expenditure

213002 Incapacity, death benefits and funeral expenses	0	2,850	N/A
221009 Welfare and Entertainment	900	3,295	366.1%
222001 Telecommunications	700	120	17.1%
227001 Travel inland	14,900	30,326	203.5%
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%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	24,600	Non Wage Rec't:	47,911
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	24,600	Total	47,911
			194.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan () NO (nil) 0 nil

Vote: 569 Nakaseke District**2014/15 Quarter 4****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)	5 (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)	83.33	
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Non Standard Outputs: na nil

Expenditure

221002 Workshops and Seminars	32,815	26,567	81.0%
221003 Staff Training	8,000	10,018	125.2%
221014 Bank Charges and other Bank related costs	595	255	42.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,411	36,840	89.0%
Donor Dev't:		0	0.0%
Total	41,411	36,840	89.0%

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 due to dwindling local revenue affected service delivery in this section
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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 4****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:	17,000	Non Wage Rec't:	3,060	Non Wage Rec't:	18.0%
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	17,000	Total	3,060	Total	18.0%

Output: Public Information Dissemination

Non Standard Outputs:	-8 reports produced on 8 District functions covered -2 News letters Produced/published -1 district websites Updated - 4 reports on 4 Radio Talkshows held,	-.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	0	Inadquate funding affected service delivery in the section
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Expenditure

221001 Advertising and Public Relations	0	1,920	N/A		
221011 Printing, Stationery, Photocopying and Binding	6,700	2,540	37.9%		
221012 Small Office Equipment	3,300	800	24.2%		
222001 Telecommunications	740	20	2.7%		
227001 Travel inland	1,870	3,270	174.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,210	Non Wage Rec't:	8,550	Non Wage Rec't:	60.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,210	Total	8,550	Total	60.2%

Output: Office Support services

Non Standard Outputs:	4 reports produced on Office management	2 report produced on Office management and office kept functioning	0	inadquate funding affected the required funding
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Expenditure

227001 Travel inland	4,320	3,240	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,320	3,240	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,320	3,240	75.0%

Output: Assets and Facilities Management

Vote: 569 Nakaseke District**2014/15 Quarter 4****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 visits conducted	4 (4 reports produced on the District Headquarters office Buildings and compound maintenance)	4 (4 reports produced on the District Headquarters office Buildings generator and compound maintenance)	100.00	Inadquate funding affected service delivery
No. of monitoring reports generated	4 (At the District Hqtrs and LLGs)	4 (At the District Hqtrs and LLGs)	100.00	
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	7,375	131.7%
228002 Maintenance - Vehicles	7,000	8,810	125.9%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,539	102.6%
228004 Maintenance – Other	920	5,766	626.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,280	24,675	116.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,280	24,675	116.0%

Output: Local Policing

Non Standard Outputs:	Police Activities in the District supported and facilitated	1 report produced on the facilitation of the DPC-Nakaseke to attend the Womens' day celebrations in Katooke UMEA P/S,-1 report produced for a special security activity conducted during the festive season 2014 and the new year 2015	0	nil
		-3 monthly reports p		

Expenditure

227001 Travel inland	5,000	3,806	76.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,806	76.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,806	76.1%

Output: Records Management

Non Standard Outputs:	4 reports produced on Filing, file census ,data bank maintainance & delivery of mails	2 reports produced on post office subscription and facilitation of the records officer to deliver mails	0	nil
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Vote: 569 Nakaseke District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222002 Postage and Courier	300	602	200.7%	
227001 Travel inland	1,500	380	25.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	982	32.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	982	32.7%	

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	inadquate funding affects service delivery
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Expenditure

222001 Telecommunications	60	30	50.0%	
227001 Travel inland	2,000	1,750	87.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,060	1,780	86.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,060	1,780	86.4%	

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 Colonal Coffee seedlings procured and distributed to 971 Homestesds 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	Nil
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Expenditure

231001 Non Residential buildings (Depreciation)	0	188,513	N/A	
231007 Other Fixed Assets (Depreciation)	0	72,569	N/A	

Vote: 569 Nakaseke District**2014/15 Quarter 4****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

312104 Other Structures	0	20,000	N/A	
312301 Cultivated Assets	304,589	457,563	150.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	304,589	738,645	242.5%	
Donor Dev't:		0	0.0%	
Total	304,589	738,645	242.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	20-Dec. 2014 (One performance report produced & submitted to District council for deliberation & Submission to MoFPED.)	28-march-2015 (4 reports produced on the Coordinators office kept functional, 4 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	inadequate funding
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)	-12 Finance committee reports produced & sub-counties monitored. -Department Vehicle in good condition -Depaertmental Promptly remunerated (salaries paid (by 28th of every month)		

Expenditure

211101 General Staff Salaries	123,434	141,632	114.7%
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%
221014 Bank Charges and other Bank related costs	4,000	181	4.5%

Vote: 569 Nakaseke District**2014/15 Quarter 4****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

223002 Rates	5,828	6,640	113.9%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	285	57.0%	
224002 General Supply of Goods and Services	0	29,378	N/A	
225003 Taxes on (Professional) Services	35,950	60,358	167.9%	
227001 Travel inland	20,010	19,041	95.2%	
228002 Maintenance - Vehicles	6,400	9,621	150.3%	
282091 Tax Account	0	13,721	N/A	
Wage Rec't:	123,434	Wage Rec't: 141,632	Wage Rec't: 114.7%	
Non Wage Rec't:	114,739	Non Wage Rec't: 181,689	Non Wage Rec't: 158.3%	
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	238,173	Total 323,322	Total 135.8%	

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)	64495800 (4 LG Service tax performance report produced on the Collection From District Civil Servants and other private employees)	184.27	inadquate funding affects level of service delivery
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.)	442460693 (12 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.)	72.85	
Value of Hotel Tax Collected	(Not Applicable)	35620000 (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 4****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	31,036	134.2%	
227004 Fuel, Lubricants and Oils	800	437	54.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	46,123	38,515	83.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	46,123	38,515	83.5%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-March,2013 (1 Draft Budget and workplan document to council produced at Nakaseke District HQRS)	30-june-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
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..)	15-may-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	2,781	147.9%	
221011 Printing, Stationery, Photocopying and Binding	10,800	1,851	17.1%	
227001 Travel inland	6,300	3,903	62.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,980	8,535	40.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,980	8,535	40.7%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	1- 8 Timely financial statements/reports produced (Monthly, Quarterly) at District & sub-county level . 2.4 Reports produced on Improved adherence to FAR,2007 & PFAA,2003 at subcounty level (improved reporting & accountability)	1-12 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)	0	inadquate funding
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Vote: 569 Nakaseke District**2014/15 Quarter 4****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*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	38,815	86.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	51,580	41,058	79.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	51,580	41,058	79.6%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27-Sept-2014 (1 Local Government Final Account submitted to Auditor General)	30-june-2015 (1 Local Government Final Account prepared, reviewed and submitted to Auditor General)	#Error	Nil
Non Standard Outputs:	4 Quarterly progressive reports [OBT] and Accountability Statements for PAF,LGDP to MoFPED,PPDA & MoLG produced and submitted. -.	12 reports produced & Submitted on accountability Statements for PAF,LGDP to MoFPED,PPDA & MoLG done. 1 quarterly progress reports & workplans/budget requests prepared		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,924	1,970	102.4%	
221011 Printing, Stationery, Photocopying and Binding	10,200	12,127	118.9%	
227001 Travel inland	18,563	16,384	88.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,187	30,481	94.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	32,187	30,481	94.7%	

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

0 nil

Vote: 569 Nakaseke District**2014/15 Quarter 4****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:	8 sets of Furniture procured for the following Offices at District HQRS. Head of Finance, Principal Personnel Officer, Senior Finance Officers, District Planner, Vice Chairman LCV and Deputy CAO.	Deputy CAO's Office equipped with 1 Executive Chair and 1 Table, 1 Lather Executive Chair to SFO/Expenditure, 1 to Vice Chairman LCV, 1 Cup Board with glasses to LCV Office, 1 Cup Board with glasses to PAS Office, PPO's Office equipped with 1 Executive Table and
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Expenditure

231006 Furniture and fittings (Depreciation)	19,341	31,650	163.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	19,341	31,650	163.6%
Donor Dev't:		0	0.0%
Total	19,341	31,650	163.6%

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	Inadequate office accommodation occasioned congestion
	4 reports produced on the operations of the 7 Sections in the department.	4 reports produced on the operations of the 7 Sections in the department.		Inadequate logistics due to meager funds
	Department staff motivated with Deaths and Incapacity matters handled	Department staff motivated with Deaths and Incapacity benefits		
	1 departmental Workplan and Budget document produce	1 departmental Workplan and Budget document produced		
	5 Appraisal forms completed for the 5 departmental Staff supervised and Appraised.	5 Appraisal forms completed for		

Expenditure

224002 General Supply of Goods and Services	0	12,019	N/A
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Vote: 569 Nakaseke District**2014/15 Quarter 4****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

221009 Welfare and Entertainment	250	1,871	748.6%
221011 Printing, Stationery, Photocopying and Binding	250	651	260.6%
221012 Small Office Equipment	360	60	16.7%
222001 Telecommunications	150	255	170.0%
223001 Property Expenses	0	60	N/A
211101 General Staff Salaries	47,728	69,588	145.8%
211103 Allowances	1,000	1,567	156.7%
224004 Cleaning and Sanitation	0	60	N/A
227001 Travel inland	24,115	1,440	6.0%
227003 Carriage, Haulage, Freight and transport hire	0	1,380	N/A
227004 Fuel, Lubricants and Oils	1,679	1,798	107.1%
273102 Incapacity, death benefits and funeral expenses	0	5,790	N/A
Wage Rec't:	47,728	Wage Rec't: 69,588	Wage Rec't: 145.8%
Non Wage Rec't:	32,004	Non Wage Rec't: 26,952	Non Wage Rec't: 84.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	79,732	Total 96,540	Total 121.1%

Output: LG procurement management services

Non Standard Outputs:	2 Staff remunerated	2 Staff remunerated	0	Indaquate logistics due to meager resource envelope
	completed contract agreements signed for 680 Contracts awarded	276 contracts awarded and corresponding agreements signed.		Late obtainment of Solicitor General's clearance of some contracts where applicable .
	8 sets of DCC minutes produced and submitted to the relevant offices.	8 sets of DCC minutes produced and submitted to the		
		1 Districtwide consolidated procurement workplan compiled		
		Providers shortlist updated and issued.		
		7 Adverts r		

Expenditure

211103 Allowances	7,800	4,560	58.5%
221001 Advertising and Public Relations	2,500	4,350	174.0%
221009 Welfare and Entertainment	1,500	624	41.6%
221011 Printing, Stationery, Photocopying and Binding	0	1,775	N/A
222001 Telecommunications	0	150	N/A
227004 Fuel, Lubricants and Oils	0	1,320	N/A

Vote: 569 Nakaseke District**2014/15 Quarter 4****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>	17,247	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,624	<i>Non Wage Rec't:</i>	12,779	<i>Non Wage Rec't:</i>	101.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,871	Total	12,779	Total	42.8%

Output: LG staff recruitment services

Non Standard Outputs:	3 staff remunerated	3 staff remunerated	0	irregular cash flow and meager resource envelope curtail timelines of service delivery
	4 quarterly reports on District Service Commission matters produced.	4 quarterly reports produced on all District Service Commission matters handled.		
	4 Reports produced on the New staff recruited and existing ones confirmed in service.	142 New staff recruited 8 Staff promoted		Lack of connectivity to HEP and standby generator curtails timeliness of outputting work
	4 Reports produced on Contract, promotional, redesignation and disciplinary cases handled.	106 staff appointed on regularisation of service 51 existing staff confirmed in service.		
		4 St		

Expenditure

211101 General Staff Salaries	42,850	18,000	42.0%		
211103 Allowances	19,800	28,940	146.2%		
221001 Advertising and Public Relations	0	4,080	N/A		
221009 Welfare and Entertainment	3,000	3,884	129.5%		
221011 Printing, Stationery, Photocopying and Binding	4,500	200	4.4%		
222001 Telecommunications	0	320	N/A		
227001 Travel inland	4,965	3,628	73.1%		
227004 Fuel, Lubricants and Oils	800	3,685	460.6%		
Wage Rec't:	42,850	Wage Rec't:	18,000	Wage Rec't:	42.0%
Non Wage Rec't:	33,265	Non Wage Rec't:	44,737	Non Wage Rec't:	134.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	76,115	Total	62,737	Total	82.4%

Output: LG Land management services

No. of Land board meetings	4 (Nakaseke District Hqtrs)	6 (Nakaseke District Hqtrs)	150.00	Lack of separate office accommodation hampers assemblance and custody of essential records
				Meager and irregular

Vote: 569 Nakaseke District**2014/15 Quarter 4****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

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)	210 (70 new applications for leasehold noted district-wide 60 Land applicants inspected district-wide. 9 Leasehold varied/extended for full term. 9 Land transfers/subdivisions consented to/granted 37 lease offers approved 52 allocations made 1 Annual DLB Report produced on all handled activities.)	80.77	cash flow curtails timeliness of outputting work as well as access to logistics.
Non Standard Outputs:	District Land Board matters coordinated within and outside Nakaseke District	District Land Board matters coordinated within and outside Nakaseke District and resultant report produced. 3 Sets of Minutes produced in respect of the 3 District Land Board meetings held.		

Expenditure

211103 Allowances	9,643	7,515	77.9%
221009 Welfare and Entertainment	1,600	624	39.0%
221011 Printing, Stationery, Photocopying and Binding	850	2,515	295.9%
222001 Telecommunications	0	130	N/A
227001 Travel inland	0	290	N/A
227004 Fuel, Lubricants and Oils	0	1,076	N/A
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,593	Non Wage Rec't: 12,150	Non Wage Rec't: 96.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	12,593	Total 12,150	Total 96.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	2 (At the District headquarters 4 PAC reports on District Headquarters, 10 Subcounties, 40 UPE schools, 2 HC Ivs and 6 HC IIIs)	0	Meager funding and irregular cash flow occasions lack of logistics and curtails timeliness of service delivery.
No. of Auditor General's queries reviewed per LG	80 (Nakaseke District and 15 LLGs)	30 (Nakaseke District and 15 LLGs)	37.50	Inadequate office accommodation; hence too much congestion, which

Vote: 569 Nakaseke District**2014/15 Quarter 4****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 reports produced on the 30 internal audit reports reviewed	26 reports on; Nakaseke District including 5 HC IIIs, 1 HC II and 15 LLGs [10 Subcounties of Nakaseke, Kasangombe, Kapeeka, Kikamulo, Wakyato, Ngoma, Kinyogoga, Kito, Semuto, and Kinoni; and 5 Town Councils of Semuto, Nakaseke, Kiwoko, Nakaseke-Butalang		complicates filing and retrieval of records.
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Expenditure

222001 Telecommunications	0	80	N/A		
227001 Travel inland	1,944	1,500	77.2%		
227004 Fuel, Lubricants and Oils	0	622	N/A		
211103 Allowances	9,600	10,479	109.2%		
221009 Welfare and Entertainment	1,860	891	47.9%		
221011 Printing, Stationery, Photocopying and Binding	1,500	1,766	117.7%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,904	Non Wage Rec't:	15,338	Non Wage Rec't:	102.9%
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	14,904	Total	15,338	Total	102.9%

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	Irregular cash flow and meager resource envelope, which limits field activities
	Follow up reports on the implementation of the 6 Relevant policies introduced and approved	12 meetings arranged and held.		
	12 reports reports produced on the 11 Sectors service delivery overseen	21 Relevant policies introduced and approved ones implemented		
		11 Sector service delivery overseen and controlled		
		1 veh		

Expenditure

211101 General Staff Salaries	90,543	107,076		118.3%
211103 Allowances	86,956	12,429		14.3%
221002 Workshops and Seminars	0	2,593		N/A
221009 Welfare and Entertainment	0	4,065		N/A
221011 Printing, Stationery, Photocopying and Binding	0	960		N/A
222001 Telecommunications	0	1,100		N/A

Vote: 569 Nakaseke District**2014/15 Quarter 4****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

223004 Guard and Security services	0	330		N/A
227001 Travel inland	2,522	6,740		267.2%
227004 Fuel, Lubricants and Oils	4,000	20,473		511.8%
228002 Maintenance - Vehicles	28,000	8,317		29.7%
282101 Donations	0	5,320		N/A
Wage Rec't:	90,543	Wage Rec't: 107,076	Wage Rec't:	118.3%
Non Wage Rec't:	121,478	Non Wage Rec't: 62,327	Non Wage Rec't:	51.3%
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	212,021	Total 169,403	Total	79.9%

Output: Standing Committees Services

Non Standard Outputs:	4 quarterly reports produced on the Functionality of Business Committee, Council and Standing Committees overseen throughout the year.	3 reports produced on the Functionality of 3 organs: Business Committee, Council and Standing Committees overseen throughout the year.	0	Inadequate and poor office accommodation evidenced by too much congestion slows down service delivery.
	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 (6), Council (6) & Standing Committees (2)		
	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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	51,700		N/A
211103 Allowances	39,000	77,155		197.8%
221002 Workshops and Seminars	0	592		N/A
221009 Welfare and Entertainment	30,510	6,998		22.9%
221011 Printing, Stationery, Photocopying and Binding	0	2,310		N/A
222001 Telecommunications	0	915		N/A
227001 Travel inland	0	15,495		N/A
227004 Fuel, Lubricants and Oils	0	6,545		N/A

Vote: 569 Nakaseke District**2014/15 Quarter 4****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	69,510	Non Wage Rec't:	161,709	Non Wage Rec't:	232.6%
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	69,510	Total	161,709	Total	232.6%

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**

0 Nil

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

Expenditure

321429 NAADS	0	124,105	N/A		
Wage Rec't:	226,595	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	124,105	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	226,595	Total	124,105	Total	54.8%

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

0 Lack of transport facilities to facilitate supervision and monitoring of field activities, under staffing, inadequate funds to cater for all planned activities.

Vote: 569 Nakaseke District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	60 reports produced on 60 Monitoring and supervision visits conducted in 10 Sub counties and 5 Town council	Conducted 66 visits in the following local governments: Ngoma S/c-7, Kinyogoga S/c-13, Nakaseke S/c-8, Kapeeka S/c-6, Kikamulo S/c-4, Kasangombe S/c-2, Wakyato S/C-2 and Nakaseke T/C-4, Kiwoko T/C-2, Semuto T/C-2, Ngoma T/C-6, Kinoni S/C-3, Semuto S/C-5.
	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

211101 General Staff Salaries	180,815	112,635	62.3%
221001 Advertising and Public Relations	650	1,243	191.2%
221005 Hire of Venue (chairs, projector, etc)	500	1,416	283.2%
221009 Welfare and Entertainment	3,205	2,905	90.6%
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	783	78.3%
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	47,201	N/A
227001 Travel inland	30,577	33,511	109.6%
227003 Carriage, Haulage, Freight and transport hire	1,200	14,908	1242.3%
228002 Maintenance - Vehicles	12,752	7,733	60.6%
291001 Transfers to Government Institutions	0	20,000	N/A

Vote: 569 Nakaseke District**2014/15 Quarter 4****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

<i>Wage Rec't:</i>	180,815	<i>Wage Rec't:</i>	112,635	<i>Wage Rec't:</i>	62.3%
<i>Non Wage Rec't:</i>	29,492	<i>Non Wage Rec't:</i>	94,405	<i>Non Wage Rec't:</i>	320.1%
<i>Domestic Dev't:</i>	37,357	<i>Domestic Dev't:</i>	37,655	<i>Domestic Dev't:</i>	100.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	247,664	Total	244,695	Total	98.8%

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
224002 General Supply of Goods and Services	0		10,428		N/A
227001 Travel inland	3,500		4,606		131.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,956	Non Wage Rec't:	18,789	Non Wage Rec't:	72.4%
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	25,956	Total	18,789	Total	72.4%

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)	6345 (4 reports made on 4026 HC, 883 Goats and shoats and 1,526 pigs)	89.62	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)	93440 (Ngoma, Kinyogoga, Wakyato,Kinoni and Kapeeka Sub County)	116.80	

Vote: 569 Nakaseke District**2014/15 Quarter 4****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:	4 reports on made on Strengthening of animal check points in Kinyogoga, Ngoma, Semuto, Wakyato and Kikamulo Sub Counties.	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)
	4 reports made on Collection and diagnosis of livestock blood samples collected from heads of cattle (HC), goats and sheep from sub counties	Animal disease controls through FMD vaccination con
	4 reports made on animal meat inspection carried out in all Sub Counties and Town Councils in the whole District	
	4 reports produced on Inspection of animal feed and drug shops in Kinyogoga, Kinoni, Semuto, Kapeeka, Wakyato, Nakaseke, Sub Counties and Kiwoko, Semuto, Ngoma town Council.	
	4 reports made on Animal disease surveillance exercise Conducted in the following lower local Governments: Kinyogoga, Kinoni, Semuto, Kapeeka, Wakyato, Nakaseke, Sub Counties and Kiwoko, Semuto, Ngoma town Council.	
	1 Slaughter slab constructed in Semuto Town Council	

Expenditure

224002 General Supply of Goods and Services	0	2,574	N/A
227001 Travel inland	12,000	15,359	128.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,731	17,933	72.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,731	17,933	72.5%

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 4****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	Activity not planned
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	N/A		

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 4****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 Wage ciling is still limiting massive recruitment even to health centre lis

Vote: 569 Nakaseke District**2014/15 Quarter 4****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

364 Health workers remunerated , 4 quarterly report produced on Quaterly review meeting held, 12 monthly reports produced and submitted to MOH on Routine HMIS(Data management), - 4 report produced delivery Monitored , 4 sets of minutes for DHT pro

Vote: 569 Nakaseke District**2014/15 Quarter 4****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		2,879,451		107.1%
211103 Allowances	0		930		N/A
221009 Welfare and Entertainment	2,200		90		4.1%
221011 Printing, Stationery, Photocopying and Binding	2,000		503		25.2%
221012 Small Office Equipment	150		999		665.7%
221014 Bank Charges and other Bank related costs	1,200		1,216		101.3%
222001 Telecommunications	150		872		581.3%
224002 General Supply of Goods and Services	0		3,358		N/A
227001 Travel inland	21,336		37,547		176.0%
227004 Fuel, Lubricants and Oils	0		4,270		N/A
228002 Maintenance - Vehicles	0		8,307		N/A
Wage Rec't:	2,689,631	Wage Rec't:	2,879,451	Wage Rec't:	107.1%
Non Wage Rec't:	27,036	Non Wage Rec't:	35,546	Non Wage Rec't:	131.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	22,545	Donor Dev't:	0.0%
Total	2,716,667	Total	2,937,542	Total	108.1%

*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 (4 accountability report on Funds transferred to Nakaseke District Hospital)	100.00	PHC none wage for these activities is still too little for the day today running of the sector and to do support supervision.
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Vote: 569 Nakaseke District**2014/15 Quarter 4****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 total outpatients that visited the District/ General Hospital(s).	191100 (Nakaseke Hospital)	188862 (Nakaseke Hospital)	98.83	
No. and proportion of deliveries in the District/General hospitals	3000 (Nakaseke Hospital)	2604 (Nakaseke Hospital)	86.80	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9600 (Nakaseke Hospital)	9955 (9955 in patients visited Nakaseke Hospital)	103.70	
Non Standard Outputs:	4 reports on Support supervision of Health service delivery done by DHT	4 report on Support supervision of Health service delivery done by DHT		

Expenditure

263101 LG Conditional grants	286,634	266,215	92.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	286,634	266,215	92.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	286,634	266,215	92.9%	

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2400 (Number and proportion of deliveries in Kiwoko Hospital)	2303 (4 quarterly reports produced on 2303 deliveries generated from 12 monthly reports received from Kiwoko hospital 105-OPD reports)	95.96	During the rainy season many of our clients chose not to come to the health facilities preferring to go to their gardens to cultivate crops
Number of inpatients that visited the NGO hospital facility	7800 (4 quarterly reports produced on inpatients served in Kiwoko Hospital in Nakaseke County)	7266 (7266 Inpatients visited the NGO Hospital facility and 4 quarterly reports produced from 12 quarterly reports 108 produced on inpatients served in Kiwoko Hospital in Nakaseke County)	93.15	
Number of outpatients that visited the NGO hospital facility	29856 (Outpatients in Kiwoko Hospital)	29229 (29229 outpatients visited the NGO Hospital facility generated from 12 monthly OPD reports from Kiwoko hospital where the service is given.)	97.90	
Non Standard Outputs:	4 reports on Support supervision of Health service delivery done by DHT	4 report on Support supervision of Health service delivery done by DHT.		

Expenditure

263101 LG Conditional grants	147,213	147,212	100.0%	
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Vote: 569 Nakaseke District

2014/15 Quarter 4

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	147,213	Non Wage Rec't:	147,212	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	147,213	Total	147,212	Total	100.0%

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)	1169 (1169 inpatients Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	77.93	shortage of gas and gas cylinders and 25 facilities do not have fridges.
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)	1127 (1127 Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII and Bukatira HCII in Nakaseke County.)	93.92	
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)	398 (398 deliveries in Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	49.75	
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)	4552 (4 quarterly reports on 4552 Outpatients served in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	94.83	
Non Standard Outputs:	4 quarterly reports on Support supervision of Health service delivery done by DHT	4 quarterly report on Support supervision of Health service delivery done by DHT		

Expenditure

263101 LG Conditional grants	11,483		11,484		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,483	Non Wage Rec't:	11,484	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	11,483	Total	11,484	Total	100.0%

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	we still have challenges of mobilising the community for immunisation in the district because of no funds for the mobilisers. There is also poor attitude by the community about immunisation. And
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Vote: 569 Nakaseke District**2014/15 Quarter 4****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 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 (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)	118.57	other community members are ingorant about the importance
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)	4 (Nakaseke District DHO's office at the Hqtrs, Nakaseke Hospital, Kiwoko Hospital, Semuto HCIV , Ngoma HCIV and Kapeeka HCIII)	50.00	
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)	62225 (62225 outpatients visited the governmrnt facilities and 12 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)	42.34	
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)	330 (12 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)	33.00	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (Throughout the 15 LLGs Communities)	60 (Throughout the 15 LLGs Communities)	100.00	

Vote: 569 Nakaseke District**2014/15 Quarter 4****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 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)	7214 (12 monthly reports 105-out patient reports submitted to DHO 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)	90.18	
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)	7920 (7920 Inpatients noted in all government health facilities and 12 Inpatient reports produced and received 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)	93.18	
Non Standard Outputs:	4 quarterly report produced on Drugs and supplies in the District Monitored	4 quarterly reports produced on Drugs and supplies in the District Monitored.		

Expenditure

263101 LG Conditional grants	86,545	62,937	72.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	86,545	62,937	72.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	86,545	62,937	72.7%

*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 were delays with the development of bills of quantities by the works department so this some how delayed the project nevertheless completed.
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Expenditure

231001 Non Residential buildings (Depreciation)	100,000	51,451	51.5%
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Vote: 569 Nakaseke District**2014/15 Quarter 4****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,000	Domestic Dev't:	51,451	Domestic Dev't:	51.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,000	Total	51,451	Total	51.5%

Output: Other Capital

Non Standard Outputs:	Kalege HCIII OPD Section completed	nil	0	In adequate PHC development funds
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Expenditure

231001 Non Residential buildings (Depreciation)	70,210	73,933	105.3%
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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:	70,210	Domestic Dev't:	73,933	Domestic Dev't:	105.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,210	Total	73,933	Total	105.3%

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	Inadquate funding affected level of output achievement
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Vote: 569 Nakaseke District**2014/15 Quarter 4****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 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	
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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 the 4379 registered P.L.E 2015 Candidates; i.e UPE candidates-4283 and Non UPE-96
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Expenditure

211101 General Staff Salaries	4,490,371	4,697,765	104.6%
221011 Printing, Stationery, Photocopying and Binding	4,000	4,920	123.0%
227001 Travel inland	23,149	14,532	62.8%
Wage Rec't:	4,490,371	Wage Rec't: 4,697,765	Wage Rec't: 104.6%
Non Wage Rec't:	29,549	Non Wage Rec't: 19,452	Non Wage Rec't: 65.8%
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	4,519,920	Total 4,717,217	Total 104.4%

*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	nil
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Vote: 569 Nakaseke District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	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.)	89 (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.)	148.33	
No. of pupils enrolled in UPE	44802 (4 quarterly reports on UPE In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	42080 (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.)	93.92	
Non Standard Outputs:	NA	na		
<i>Expenditure</i>				
263101 LG Conditional grants	362,332	464,298	128.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	362,332	464,298	128.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	362,332	464,298	128.1%	

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

0 nil

Vote: 569 Nakaseke District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	152 School desks provided to Lumpewe P/s in Kikamulo Sub County, Kaloke P/S in Semuto S/C and Ngoma P/S in Ngoma T/C, Kiziba P/S and Kasagga P/S in Nakaseke T/C	140 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, 14 Goal posts procured and distributed to 7 Primary schools and installed on their play grounds; 2 each for 1-Ngoma P
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Expenditure

231006 Furniture and fittings (Depreciation)	18,320	22,880	124.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,320	22,880	124.9%
Donor Dev't:		0	0.0%
Total	18,320	22,880	124.9%

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)	7 (construction of 2 at Bujubya PS and 2 at Kikandwa CU PS and 2 classroom block at Katale Primary School Completed)	116.67	np
No. of classrooms rehabilitated in UPE	0 (N/P)	0 (nil)	0	
Non Standard Outputs:	NA	na		

Expenditure

231001 Non Residential buildings (Depreciation)	481,023	62,398	13.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	481,023	62,398	13.0%
Donor Dev't:		0	0.0%
Total	481,023	62,398	13.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (nil)	0	nil
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)	6 (4 Latrines completed ; 1 at Kizongoto P/S in Kasangombe SC and 1 at Wakayamba PS in Wakyato SC, Kyajinja UMEA in Semuto SC, Kasamya RC in Nakaseke SC)	60.00	
Non Standard Outputs:	NA	na		

Expenditure

Vote: 569 Nakaseke District**2014/15 Quarter 4****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

231001 Non Residential buildings (Depreciation) **39,001** 93,164 238.9%

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:	39,001	Domestic Dev't:	93,164	Domestic Dev't:	238.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,001	Total	93,164	Total	238.9%

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	np
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	

Vote: 569 Nakaseke District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	140 (In Eight Secondary schools Kasangombe S.S in Kasangombe S/c- Kasangombe. Kijaguzo S.S in Semuto S/c- Semuto Parish. Kapeeka S.S in Kapeeka S/c- Kapeeka Parish. Kaloke S.S in Semuto S/c- 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	
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Non Standard Outputs:	4 reports produced on Monitoring and Supervision done	2 reports produced on Monitoring and Supervision done
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Expenditure

211101 General Staff Salaries	1,240,481	1,197,094	96.5%
Wage Rec't:	1,240,481	Wage Rec't: 1,197,095	Wage Rec't: 96.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,240,481	Total 1,197,095	Total 96.5%

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 13 USE Schools, Wakyato Seed in Wakyato S/C, Kijaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katakameese SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C)	4120 (4 reports on USE funds transferred to 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga 13 USE Schools, Wakyato Seed in Wakyato S/C, Kijaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katakameese SS in Kito S/C, Timuna SS in Kasangombe S/C, Kasangombe SS in Kasangombe S/C, Nakaseke SS in Nakaseke T/C, Semuto SS in Semuto T/C, Kaloke in Semuto S/C and Kapeeka SS in Kapeeka S/C)	100.00	Copies of releases not sent to the District
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Vote: 569 Nakaseke District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA na

Expenditure

263101 LG Conditional grants	513,938	667,132	129.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	513,938	667,132	129.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	513,938	667,132	129.8%

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

No. of classrooms rehabilitated in USE	()	0 (nil)	0	nil
No. of classrooms constructed in USE	1 (Katalekamese senior secondary school construction completed)	1 (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	nil
No. Of tertiary education Instructors paid salaries	60 (In 1 tertiary institution. i.e Nakaseke Core PTC in Nakaseke Town Council instructors paid salaries and recurrent(transfer to Core PTC-Out reach) and PTC Capitation(Pre-Service) activities provided)	60 (In 1 tertiary institution. i.e Nakaseke Core PTC in Nakaseke Town Council instructors paid salaries and recurrent(transfer to Core PTC-Out reach) and PTC Capitation(Pre-Service) activities provided)	100.00	
Non Standard Outputs:	4 sets of minutes produced of Board meetings attended 4 reports on Capitation grant disbursed to PTC	4 sets of minutes produced of Board meetings attended 4 reports produced on Capitation grant disbursed to PTC		

Expenditure

211101 General Staff Salaries	532,907	331,124	62.1%
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Vote: 569 Nakaseke District**2014/15 Quarter 4****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

291001 Transfers to Government Institutions **311,991** 420,572 134.8%

Wage Rec't:	532,907	Wage Rec't:	331,124	Wage Rec't:	62.1%
Non Wage Rec't:	316,577	Non Wage Rec't:	420,572	Non Wage Rec't:	132.8%
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	849,483	Total	751,696	Total	88.5%

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	Inadquate funding and lack of motors and motorvehicle affect service delivery
	Office premises kept in good condition	4- reports 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	-4reports / 4sets of minutes produced on Administrative Managerial meetings held w		
	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	57,157	109.8%
221008 Computer supplies and Information Technology (IT)	400	280	70.0%
221009 Welfare and Entertainment	4,874	6,046	124.1%
221011 Printing, Stationery, Photocopying and Binding	4,600	3,990	86.7%
221014 Bank Charges and other Bank related costs	1,000	1,446	144.6%
222001 Telecommunications	530	253	47.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	314	52.3%
227001 Travel inland	70,192	38,933	55.5%
224002 General Supply of Goods and Services	0	23,696	N/A

Vote: 569 Nakaseke District**2014/15 Quarter 4****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>	52,044	<i>Wage Rec't:</i>	57,157	<i>Wage Rec't:</i>	109.8%
<i>Non Wage Rec't:</i>	388,615	<i>Non Wage Rec't:</i>	51,261	<i>Non Wage Rec't:</i>	13.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	23,696	<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	440,659	Total	132,114	Total	30.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	38 (4 quarterly reports produced on USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C)	38 (1 quarterly report produced on USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C)	100.00	Inadquate funding affects service delivery
No. of tertiary institutions inspected in quarter	2 (4 quarterly reports produced on Nakaseke Core PTC and Kiwoko Nursing School)	3 (1 quarterly report produced on Nakaseke Core PTC and Kiwoko Nursing School Plus Kiwoko Laboratory school)	150.00	
No. of inspection reports provided to Council	4 (Nakaseke District HQTRS)	4 (4 inspection report produced at the District HQTRS)	100.00	
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.)	130 (1 quarterly report produced on Inspection of Schools and PLE Managed in 113 GOU aided & 17 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.)	56.52	
Non Standard Outputs:	na	1 report produced for MLA tests in 113 Primary schools		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,300	2,496	108.5%
227001 Travel inland	34,171	39,430	115.4%
227003 Carriage, Haulage, Freight and transport hire	2,000	5,200	260.0%

Vote: 569 Nakaseke District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	45,062	<i>Non Wage Rec't:</i>	47,126	<i>Non Wage Rec't:</i>	104.6%
<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	45,062	Total	47,126	Total	104.6%

Output: Sports Development services

Non Standard Outputs:	4 reports produced on Talents supported and Developed in the entire District.	Talents supported and 1 Report produced on the general supplies of goal posts to 6 Primary schools Play grounds. i.e; 1-Ngoma P/S in Ngoma Town Council, 2-Kyanya P/S in Butalangu Town Council, 3-Bukeka P/S in Kapeeka SS/C, 4-Kiruli P/S in Kikamulo S/C , 5	0	inadquate funding and teachers sit down strike affected the sports activities
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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
224002 General Supply of Goods and Services	0	5,874	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	15,999	<i>Non Wage Rec't:</i>	160.0%
<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	10,000	Total	15,999	Total	160.0%

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

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	0	inadquate funding affects service delivery
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Expenditure

231001 Non Residential buildings (Depreciation)	28,000	23,300	83.2%
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Vote: 569 Nakaseke District**2014/15 Quarter 4****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 4 supervision reports produced on :-10 Routine Maintenance Gangs supervised and 7 mechanised routine maintenance Works supervised, 1 Vehicle,3 motor	0	High maintenance costs.
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Expenditure

211101 General Staff Salaries	67,697	85,404	126.2%
221011 Printing, Stationery, Photocopying and Binding	880	635	72.1%
221014 Bank Charges and other Bank related costs	235	114	48.5%
224002 General Supply of Goods and Services	0	1,467	N/A
227001 Travel inland	9,386	10,368	110.5%
227004 Fuel, Lubricants and Oils	6,490	6,270	96.6%
228001 Maintenance - Civil	0	6,858	N/A
228002 Maintenance - Vehicles	13,970	13,835	99.0%

Vote: 569 Nakaseke District**2014/15 Quarter 4****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:	85,404	Wage Rec't:	126.2%
Non Wage Rec't:	32,441	Non Wage Rec't:	39,546	Non Wage Rec't:	121.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,138	Total	124,950	Total	124.8%

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	N/A
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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).)	0 (Nil)	.00	N/A
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Vote: 569 Nakaseke District**2014/15 Quarter 4****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.	Nil		
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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), 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),	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), 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),	100.00	Inadequate funding due to the high vehicle maintenance costs. The reason for the over performance was that works had to be in consonance with the released funds which included funds not remitted in the previous quarter.
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Vote: 569 Nakaseke District**2014/15 Quarter 4****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), Kijjukizo (0.2 km) & Seddunga (0.2 km) roads (a total of 20.3 km in Semuto TC)); [Nakafu-Kitanswa (3 km) & Sebuufu-Kitanswa (1.5 km, Nakaseke PTC Road (3 km), Namilali-Mazzi Road (1 km), Lufula road (1 km), Nakaseke-Kiteredde (3 km), Nakaseke Telecentre (1 km), Mwagalwa (2 km), Church (1 km), Masembe (1.5 km) & Nanoga road (0.5 km) roads (a total of 18.5 km in Nakaseke TC) ; [Mosque Noor-Kapeke (2.6 km), Kitooke (0.3 km), Kyabalere-Kiko (0.1 km), Kitooke-Ngoma (0.1 km), Ngoma-Kyeswa (1.5 km), Lukabwe (1.6 km), Kapeeka-Kiwoko Hospital (0.4 km), Wabitunda-Kasana (Kiwoko Central) (2.6 km), Lwabijogo-Kiwoko (1.8 km), Kasana-Wabitunda (1.6 km), Kasana-Mabaale (0.7 km), Lwabijogo-Wabitunda (1.5 km), Lukwago (0.3 km) & Mawanda (0.2 km) roads (a total of 15.3 km) in Kiwoko TC] and [Kiruli (0.4 km), Kikubo lane (0.3 km), Ngoma TC (0.4 km), Mahooro St (0.4 km), Market lane (0.3 km), Mugenyi (7.3 km), Kanuma (0.9 km), Katereba (0.4 km) Ngoma Parish (0.8 km), Kafumbe (1.3 km) & Kadima (2 km) roads in Ngoma TC (a total of 16 km). Mechanised routine	Sebbowa (1.1 km), Mastulah (0.3 km), Mukalazi (0.5 km), Serubogo (0.4 km), Semuto C/U (0.9 km), Mukiibi (0.9 km), Nakinda (0.2 km), Maseruka (0.45 km) Muwanga (0.25 km), Kikondo-Nsaka-Lule road (2.4 km) & Nsaka - Gomotoka road (1.2 km), Luboowa lane (0.2 km), Walusimbi lane (0.3 km), Serubogo (0.4 km), Senkindu (0.2 km), Kijaguzo-Mugomola (2 km), Sirisa-Kijaguzo (0.5 km), Semambya (0.2 km), Bisaso (0.6 km), Vitali (0.6 km), Kazibwe (0.3 km), Market St (0.4 km), Sula (0.2 km), Kijjukizo (0.2 km) & Seddunga (0.2 km) roads (a total of 20.3 km in Semuto TC)); [Nakafu-Kitanswa (3 km) & Sebuufu-Kitanswa (1.5 km, Nakaseke PTC Road (3 km), Namilali-Mazzi Road (1 km), Lufula road (1 km), Nakaseke-Kiteredde (3 km), Nakaseke Telecentre (1 km), Mwagalwa (2 km), Church (1 km), Masembe (1.5 km) & Nanoga road (0.5 km) roads (a total of 18.5 km in Nakaseke TC) ; [Mosque Noor-Kapeke (2.6 km), Kitooke (0.3 km), Kyabalere-Kiko (0.1 km), Kitooke-Ngoma (0.1 km), Ngoma-Kyeswa (1.5 km), Lukabwe (1.6 km), Kapeeka-Kiwoko Hospital (0.4 km), Wabitunda-Kasana (Kiwoko Central) (2.6 km), Lwabijogo-Kiwoko (1.8 km), Kasana-Wabitunda (1.6 km), Kasana-Mabaale (0.7 km), Lwabijogo-Wabitunda (1.5 km), Lukwago (0.3 km) & Mawanda (0.2 km) roads (a total of 15.3 km) in Kiwoko TC] and [Kiruli (0.4 km), Kikubo lane (0.3 km), Ngoma TC (0.4 km), Mahooro St (0.4 km), Market lane (0.3 km), Mugenyi (7.3 km), Kanuma (0.9 km), Katereba (0.4 km) Ngoma Parish (0.8 km), Kafumbe (1.3 km) & Kadima (2 km) roads in Ngoma TC (a total of 16 km). Mechanised routine
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Vote: 569 Nakaseke District**2014/15 Quarter 4****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

	<p>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.)</p>	<p>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.)</p>		
Length in Km of Urban unpaved roads periodically maintained	<p>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), Ssebowo (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.)</p>	<p>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), Ssebowo (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.)</p>	100.00	
Non Standard Outputs:	<p>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</p>	<p>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 Ki</p>		

Expenditure

263312 Conditional transfers for Road

453,612

453,612

100.0%

Vote: 569 Nakaseke District**2014/15 Quarter 4****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>	453,612	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	453,612	Total	453,612	Total	100.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	16 (Lwesindizi-Kijumba-Buwanku road (25 km))	16 (16 km along Lwesindizi-Kijumba-Buwanku road (25 km))	100.00	1.Frequent breakdown of motor grader. 2.Difficulty in acquiring gravel, long haul distances while some landlords overcharge and 3.Lack of parking yard and mechanical workshop. The reasons for over performance are the high equipment maintenance costs.
Length in Km of District roads routinely maintained	316 (Mechanised Maintenance on 12 km along Nabisojjo-Gayaza-Kiswaga road (17 km), 6.8 km along Kalagala-Kinyogoga road, Kaddunda-Kisimula (4 km), 7 km along Namilali-Katalekamese (22.8 km), 4.2 km along Namusaale-Lusanja (8.2), 0.5 km along Kasagga-Mugulu-Nkuzongere (9.5 km), Kololo-Kisimula road (4.5 km) while the labour-based will be undertaken on the following roads: Kalagala-Semuto-Kalege (22.8 km), Kiwoko-Kasambya (23 km), Kalagala-Kalagi-Mugenyi (10.4 km), Nabisojjo-Gayaza-Kiswaga road (17 km), Nakaseke-Kigegge-Kasambya road (11 km), Lugogo-Timuna (7.8 km), Kyamutakasa-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).)	341 (201.2 km under the labour-based maintenance on the following roads: Kalagala-Semuto-Kalege, Kiwoko-Kasambya , Kalagala-Kalagi-Mugenyi, Nakaseke-Kigegge-Kasambya road, Butiikwa-Kapeke-Kagango, Lugogo-Timuna, Kyamutakasa-Mijinjje, Namilali-Katalekamese road, Lwesindizi-Kinoni-Lugogo road, Kaddunda-Kisimula road, Kasagga-Mugulu-Nkuzongere road , Lwamahungu-Kiswaga road, Nabisojjo-Gayaza-Kiswaga, Namusaale-Lusanja road. Mechanised Maintenance of Kololo-Kisimula road (4.5 km), Kaddunda-Kisimula (4 km), 4.2 km along Namusaale-Lusanja road (8.2 km), 5.1 km along Nabisojjo-Gayaza-Kiswaga road (17.6 km), Kasagga-Mugulu-Nkuzongere (9.5 km), 6.8 km along Kalagala-Kyamaweno-Kinyogoga road (33.9 km))	107.91	

Vote: 569 Nakaseke District**2014/15 Quarter 4****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

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

Non Standard Outputs: Twenty-eight (28 no.) Bottlenecks cleared with Installation of 10 Culvert lines (7 pieces per Line) on the following roads: 6 on Nabisojjo-Gayaza-Kiswaga, 4 on Kalagala-Kyamaweno-Kinyogoga, 8 on Kasagga-Mugulu-Nkuzongere, 2 and 8 bottlenecks on Namusaale-Lusanja road & Lwesindizi-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.

Expenditure

263312 Conditional transfers for Road Maintenance **478,363** 470,683 98.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	478,363	Non Wage Rec't:	470,683	Non Wage Rec't:	98.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	478,363	Total	470,683	Total	98.4%

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

Length in Km. of rural roads rehabilitated	0 (Nil)	0 (Nil)	0	N/A
Length in Km. of rural roads constructed	0 (Nil)	0 (Nil)	0	

Vote: 569 Nakaseke District**2014/15 Quarter 4****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 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	N/A
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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:	Activities of the garage foreman & co-ordination offices (departmental & Bank charges) facilitated	0	Inadequate funding
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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	2,104	N/A
227001 Travel inland	6,266	8,379	133.7%

Vote: 569 Nakaseke District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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:	12,123	Non Wage Rec't:	193.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,266	Total	12,123	Total	193.5%

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 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 qu	0	None
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	1,260	126.0%
221011 Printing, Stationery, Photocopying and Binding	700	704	100.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,886	13,658	106.0%
224002 General Supply of Goods and Services	0	789	N/A
227001 Travel inland	900	6,017	668.5%
227004 Fuel, Lubricants and Oils	1,920	2,453	127.8%
228002 Maintenance - Vehicles	4,400	13,475	306.3%
228004 Maintenance – Other	1,500	2,885	192.3%

Vote: 569 Nakaseke District**2014/15 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,106	<i>Domestic Dev't:</i>	41,241	<i>Domestic Dev't:</i>	164.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,106	Total	41,241	Total	164.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not planned for)	0 (Not planned for)	0	None
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, 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.; Rehabilitation site: Kikubanimba LC in Kikamulo & 1 Pit latrine Constructed at Katalekamese RGC in Kito S/C)	21 (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: Namyeso LC in Kito S/C, Busambiro & Ssanze LCs in Nakaseke S/C. Five construction supervision visits during the construction of a 4-stance communal VIP Pit latrine at Katalekamese RGC in Kito S/C)	105.00	
No. of water points tested for quality	40 (40 Districtwide, especially shallow wells to be sampled upon assessment and in the wet season.)	40 (4 water quality testing reports produced for Kasangombe S/C at the following villages: Kimwany, 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.)	100.00	

Vote: 569 Nakaseke District**2014/15 Quarter 4****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 Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned for)	0	
No. of District Water Supply and Sanitation Coordination Meetings	8 (Two field visit to construction sites done & four meetings at the District headquarters as well as four Review meetings for sub-county extension staff done)	8 (Four meetings at the District headquarters as well as four Review meetings for sub-county extension staff held)	100.00	
Non Standard Outputs:	Sustainability messages strengthened; Safewater coverage, Functionality of over 600 water sources & WUC updated	4 Reports produced on Sustainability messages strengthened; Safewater coverage, Functionality of over 600 water sources & WUC updated		

Expenditure

221009 Welfare and Entertainment	1,396	1,694	121.3%
221011 Printing, Stationery, Photocopying and Binding	290	379	130.5%
227001 Travel inland	8,990	12,318	137.0%
227004 Fuel, Lubricants and Oils	3,535	3,517	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,211	17,907	126.0%
Donor Dev't:		0	0.0%
Total	14,211	17,907	126.0%

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	The extra sources that were supported with borehole pipes & rods had their Water User Committees trained.
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 4****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	
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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.	6 reports produced on Continuous follow-up to twenty existing Water User Committees (WUC) and another on Post-Construction Support to seventy four existing Water User Committees
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Expenditure

227001 Travel inland	6,020	6,622	110.0%
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	31,728	Domestic Dev't: 102.3%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	31,020	31,728	Total 102.3%

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	None
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Vote: 569 Nakaseke District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
	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.)			
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.)	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.)	100.00	
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	
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	

Vote: 569 Nakaseke District**2014/15 Quarter 4****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:	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	11 newly constructed water sources commissioned
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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	28,632	105.8%
227004 Fuel, Lubricants and Oils	2,584	1,974	76.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,188	17,882	104.0%
Domestic Dev't:	16,350	16,604	101.6%
Donor Dev't:		0	0.0%
Total	33,538	34,486	102.8%

Output: Promotion of Sanitation and Hygiene

0 None

Non Standard Outputs:	3 sets of minutes for agreed upon way forward & priorities; Sanitation activities reviewed & monitored Health benefits maximised 1 sanitation week conducted (crowning at Nakaseke & Semuto S/Cs);	1 sanitation week conducted (crowning at Nakaseke & Semuto S/Cs); One set of minutes for the meeting with TSU-5, Mukono
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Expenditure

221002 Workshops and Seminars	1,904	1,904	100.0%
221009 Welfare and Entertainment	300	300	100.0%
227001 Travel inland	2,608	1,914	73.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,812	4,118	85.6%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	4,812	4,118	85.6%

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

Vote: 569 Nakaseke District**2014/15 Quarter 4****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) 1 (Katalekamese RGC in Kito S/C) 100.00 Inadequate funding

Non Standard Outputs: Defects rectified Defects rectified

Expenditure

231007 Other Fixed Assets (Depreciation) 0 10,825 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,826	Domestic Dev't:	10,825	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,826	Total	10,825	Total	100.0%

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, 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.) 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, 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.) 100.00 Inadequate funding

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

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 Three reports by the Consultant for Siting, Design & supervision of drilling 14 deep boreholes, respectively.

Expenditure

231007 Other Fixed Assets (Depreciation) 0 262,418 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	283,387	Domestic Dev't:	262,418	Domestic Dev't:	92.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	283,387	Total	262,418	Total	92.6%

Vote: 569 Nakaseke District**2014/15 Quarter 4****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**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	59,325	96.7%
221002 Workshops and Seminars	2,000	410	20.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	121	6.1%
224002 General Supply of Goods and Services	0	8,954	N/A
227001 Travel inland	12,000	1,368	11.4%
227004 Fuel, Lubricants and Oils	5,115	2,852	55.8%
228002 Maintenance - Vehicles	17,000	7,125	41.9%
Wage Rec't:	61,362	Wage Rec't: 59,325	Wage Rec't: 96.7%
Non Wage Rec't:	56,116	Non Wage Rec't: 20,829	Non Wage Rec't: 37.1%
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 80,154	Total 68.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women)	55 (1000 Tree planted in Kasangombe, Kapeeka,	0 (Nil)	.00	The seedlings were not enough to meet
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Vote: 569 Nakaseke District**2014/15 Quarter 4****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

participating in tree planting days	Wakyato and Kikamulo subcounties.)			the increasing demand. There is need to allocate more funds for this activity.
Area (Ha) of trees established (planted and surviving)	20 (20 Ha of trees planted in Kasangombe Kapeeka, Wakyato and Kikamulo subcounties)	25 (25 Ha of trees planted in Kasangombe, Kapeeka, Wakyato and Kikamulo subcounties)	125.00	
Non Standard Outputs:	1 Nursery established in one central point to serve Kasangombe, Kapeeka, Wakyato and Kikamulo subcounties.	63 farmers in Wakyato, Kapeeka, Kikamulo and Kasangombe plant 25 Ha of trees. All the seedlings in the tree nursery were issued out for planting by farmers in the above subcounties		

Expenditure

224001 Medical and Agricultural supplies	6,000	4,950	82.5%
227001 Travel inland	2,000	2,958	147.9%
227004 Fuel, Lubricants and Oils	2,659	862	32.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,659	8,770	82.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,659	8,770	82.3%

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	1 monitoring trip to check on illegal forest activities was carried out in Ngoma and Kinyogoga subcounties in the first quarter..
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 Management Committees formulated	1 (Environment in the district protected after 1 training of environment focal persons in Kapeeka and Semuto subcounties conducted)	2 (The subcounty Environment committee, area councillors, wetland users and opinion leaders were trained in wetland management and use in Semuto subcounty.)	200.00	Inadequate funding
Non Standard Outputs:	NA	NA		

Vote: 569 Nakaseke District**2014/15 Quarter 4****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*

221002 Workshops and Seminars	0	1,160		N/A
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	Wage Rec't:	0.0%
Non Wage Rec't:		2,290	Non Wage Rec't:	0.0%
Domestic Dev't:	2,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	Total 2,290	Total	114.5%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (1 Environment action plan produced in the district)	0 (Not done due to lack of funding)	.00	Not done due to lack of 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	Wage Rec't:	0.0%
Non Wage Rec't:		1,055	Non Wage Rec't:	0.0%
Domestic Dev't:	2,322	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,322	Total 1,055	Total	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,)	0 (Not done due to lack of funds)	.00	Limited funding.
Non Standard Outputs:	NA	NA		

Expenditure

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

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

Vote: 569 Nakaseke District**2014/15 Quarter 4****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

No. of new land disputes settled within FY 0 (Not planned) 0 (N) 0 Not funded

Non Standard Outputs: 1 Report produced on Stengthening District land board and Area land committee in Kikamulo subcounty.

NA

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

0 Limited funding.

Non Standard Outputs: 1 physical development plan in the District produced Not done due to lack of funds.

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)**

0 The Ministry of Lands and Urban Development has not yet provided guidelines on the construction of the strong room.

Non Standard Outputs: 1 strong room for Land Office at the District Headquarters constructed Activity was not carried out.

Expenditure

231001 Non Residential buildings (Depreciation)	10,000	1,280	12.8%
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Vote: 569 Nakaseke District**2014/15 Quarter 4****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

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:	10,000	Domestic Dev't:	1,280	Domestic Dev't:	12.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	1,280	Total	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	Supervision and monitoring reports on Community development programmes	0	Lack of a Motor-vehicle to monitor Community programmes.
	2. 4 CSO reports produced on CSO activities monitored in the district	Supervised and monitored in the district		
	3. 15 Community department staff Remunerated	CSO reports produced on CSO activities monitored in the district		
	6.12 Performance reports on Community Based services on Gender issues presented in the DTPC	3. 15 Community department staff Remunerated		

Expenditure

211101 General Staff Salaries	56,956	66,188	116.2%
221010 Special Meals and Drinks	0	160	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	438	21.9%
221014 Bank Charges and other Bank related costs	1,000	732	73.2%
222001 Telecommunications	0	250	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	339	N/A
224002 General Supply of Goods and Services	0	5,958	N/A
227001 Travel inland	11,296	6,185	54.8%

Vote: 569 Nakaseke District**2014/15 Quarter 4****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>	56,956	<i>Wage Rec't:</i>	66,188	<i>Wage Rec't:</i>	116.2%
<i>Non Wage Rec't:</i>	14,796	<i>Non Wage Rec't:</i>	14,063	<i>Non Wage Rec't:</i>	95.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	71,752	Total	80,251	Total	111.8%

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.)	3 (Case handled from each of the lower local governments Nakaseke, Kikamulo,Kasangombe, Kapeeka Semuto, Ngoma Visited a new Home in Nakasongola District.)	75.00	Lack of a vehicles to reach far to reach areas.
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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. 3 courts attended;Children represented in court 2. 1 Court supervised (Kiwoko)
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Expenditure

211103 Allowances	0	285	N/A
227001 Travel inland	1,000	600	60.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	885
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,500	Total	885
		Total	59.0%

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 (A eport produced on sensitization of government programes 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	Nil
Non Standard Outputs:	na	Nil		

Vote: 569 Nakaseke District**2014/15 Quarter 4****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*

221010 Special Meals and Drinks	0	336		N/A
222001 Telecommunications	0	30		N/A
227001 Travel inland	6,185	5,838		94.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		980	Non Wage Rec't:	0.0%
Domestic Dev't:	6,185	5,224	Domestic Dev't:	84.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,185	6,204	Total	100.3%

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 (FAL reports produced and submitted by FAL Instructors FAL instructors were facilitated. Monitored all FAL Classes by DCDO)	500.00	FAL instructors need new bicycles.
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	1report produced on second Bi-Annual meeting for FAL Instructors		

Expenditure

211103 Allowances	3,000	527		17.6%
221009 Welfare and Entertainment	3,000	551		18.4%
221010 Special Meals and Drinks	0	160		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	195		9.8%
222001 Telecommunications	0	810		N/A
227001 Travel inland	1,711	9,307		544.1%

Vote: 569 Nakaseke District**2014/15 Quarter 4****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>	14,711	<i>Non Wage Rec't:</i>	11,550	<i>Non Wage Rec't:</i>	78.5%
<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	14,711	Total	11,550	Total	78.5%

Output: Gender Mainstreaming

0 Nil

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	-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, Kinyogoga, Nakaseke T/C, Butala
	- 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	

Expenditure

211103 Allowances	12,000	12,000	100.0%		
221002 Workshops and Seminars	15,000	1,115	7.4%		
221009 Welfare and Entertainment	5,000	5,000	100.0%		
227001 Travel inland	5,280	9,874	187.0%		
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:	53,981	Domestic Dev't:	27,989	Domestic Dev't:	51.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,981	Total	27,989	Total	51.8%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (20 reports produced on Girl child empowerment addressed in selected schools)	9 (5 reports produced on Girl child empowerment addressed in selected schools)	45.00	Nil
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Vote: 569 Nakaseke District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- 1 OVC coordination structure strengthened at the district level and in all LLGs	1 OVC coordination structure strengthened at the district level and in all LLGs
	-4 reports produced on 4 Youth Executive meetings held	

Expenditure

227001 Travel inland	5,815	1,804	31.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,815	1,804	31.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,815	1,804	31.0%

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 Minutes reports produced on 4 Youth Council meetings held at butalangu - 1 report produced on youth groups trained in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato - 1 International Youth day celebrated)	4 (1 Youth Council meeting held at butalangu and Minutes were produced. Report produced on youth groups trained in Project Planning, Management and credit management in 3 sub counties of Kikamulo, Nakaseke Saza Headquarters and Ngoma)	100.00	Political Intervention in the YLP Programme Inadequate funds for YLP Operations
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	Training of youth groups in Project Planning, Management and credit management in of Kikamulo, Nakaseke Saza Headquarters and Ngoma		

Expenditure

221009 Welfare and Entertainment	0	121	N/A
221011 Printing, Stationery, Photocopying and Binding	50	360	720.0%
222001 Telecommunications	50	190	380.0%
282101 Donations	0	3,577	N/A
227001 Travel inland	980	4,504	459.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,080	8,752	284.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,080	8,752	284.1%

Vote: 569 Nakaseke District**2014/15 Quarter 4****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: 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)	13 (Minutes report produced on PWDs meetings held at Butalangu)	325.00	Inadequate funding
Non Standard Outputs:	2 minutes reports produced on District disability councils held at Butalangu	Minutes, report produced on District disability council held at Butalangu		
	2 minutes reports produced on District PWD executive meetings held at Butalangu	PWD groups were supported with Improved Livelyhood programmes		
	1 National Disability day celebrations attended			
	reports produced on the 20 PWD groups supported with Improved Livelyhood programmes			

Expenditure

221009 Welfare and Entertainment	0	72	N/A
221010 Special Meals and Drinks	0	162	N/A
221011 Printing, Stationery, Photocopying and Binding	150	237	158.0%
222001 Telecommunications	3,000	150	5.0%
227001 Travel inland	1,000	2,916	291.6%
282101 Donations	9,164	25,350	276.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,014	28,887	103.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,014	28,887	103.1%

Output: Work based inspections

	0	Nil
Non Standard Outputs:	A report made on Conducted workshop on Labour Policies and matters. Labour Inspection in selected work place within the District. Garden Earrrh Organic Farms in Katooke, Wakyato Sub-county, Hundani Hanji, SEA Rock Rajan and Diary Co-operatives in Kinyo	

Expenditure

221002 Workshops and Seminars	0	750	N/A
222001 Telecommunications	0	210	N/A
227001 Travel inland	0	1,724	N/A

Vote: 569 Nakaseke District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	2,684	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	2,684	Total	0.0%

Output: Labour dispute settlement

Non Standard Outputs:	4 reports produced on labour matters addressed in the District	Labour matters addressed to the District.	0	Inadequate funding due to cash flow problem
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Expenditure

221002 Workshops and Seminars	3,000	750	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	750	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	750	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)	4 (Minute, report produced for the District Women Executive and 1 Women Council meetings held at Butalangu)	100.00	Inadequate funds for Women Executive and Women Council seatings
Non Standard Outputs:	1 report produced on National Women's day celebrations attended	Nil		

Expenditure

221009 Welfare and Entertainment	0	430	N/A
221010 Special Meals and Drinks	0	432	N/A
221011 Printing, Stationery, Photocopying and Binding	0	323	N/A
222001 Telecommunications	0	40	N/A
227001 Travel inland	2,080	4,143	199.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,080	Non Wage Rec't: 5,368	Non Wage Rec't: 174.3%
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	3,080	Total 5,368	Total 174.3%

Vote: 569 Nakaseke District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1.Staff salaries for 2 officers 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 and 1 driver at District level remunerated 2. .2 Monitoring and supervision reports produced 3.1 Digital Camera purchased 4.1 Laptop purchased 5. 1 report produced on the DLSP regional workshop closure of DLSP Program	0	Inadquate funding has affected the level of service delivery in the init
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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		30,252		111.4%
221008 Computer supplies and Information Technology (IT)	0		2,500		N/A
221009 Welfare and Entertainment	14,450		520		3.6%
227001 Travel inland	21,788		14,243		65.4%
228002 Maintenance - Vehicles	0		8,405		N/A
Wage Rec't:	27,149	Wage Rec't:	30,252	Wage Rec't:	111.4%
Non Wage Rec't:	15,205	Non Wage Rec't:	5,258	Non Wage Rec't:	34.6%
Domestic Dev't:	33,263	Domestic Dev't:	25,421	Domestic Dev't:	76.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,618	Total	60,932	Total	80.6%

Vote: 569 Nakaseke District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (At the District Hqtrs)	12 (12 sets of Minutes of DTPC meetings in place at Butalangu District Hqtrs)	100.00	inadquate funding due to closure of DLSP has affected service delivery
No of qualified staff in the Unit	2 (1 LGMSD annual work plan and 4 progressive reports produced at District Level)	2 (4 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	na		

Expenditure

221009 Welfare and Entertainment	0	2,774		N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	100		6.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,054	2,874	Non Wage Rec't:	94.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,054	2,874	Total	94.1%

Output: Statistical data collection

Non Standard Outputs:	1 District Statistical Abstract report produced	np	0	np
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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	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	1,060	Non Wage Rec't:	106.0%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	1,000	1,060	Total	106.0%

Output: Demographic data collection

Non Standard Outputs:	1 report produced on Support to Birth and Death Registration District wide	4 reports produced on the Support to Birth and Death registration district wide	0	the closure of DLSP program affected planned activities in this section
227001 Travel inland	1,900	1,650		86.8%

Vote: 569 Nakaseke District**2014/15 Quarter 4****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>	2,400	<i>Non Wage Rec't:</i>	1,650	<i>Non Wage Rec't:</i>	68.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,400	Total	1,650	Total	68.8%

Output: Development Planning

0 Nil

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 .1 report produced on support supervision of LLGs in the production of Development planning
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Expenditure

227001 Travel inland	1,196	1,658	138.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,196	1,658	138.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,196	1,658	138.6%

Output: Operational Planning

0 nil

Non Standard Outputs:	1. 12 minutes produced of DTPC meetings held at District level	9 sets of Minutes of the District Technical Planning Committees held at District level in place
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Expenditure

221009 Welfare and Entertainment	3,600	2,450	68.1%
227001 Travel inland	319	275	86.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,239	2,725	52.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,239	2,725	52.0%

Output: Monitoring and Evaluation of Sector plans

0 nil

Vote: 569 Nakaseke District**2014/15 Quarter 4****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:	1.4 report produced on Monitoring and Evaluation of LGMSD projects done and 4 reports produced, district wide	2 reports produce on Monitoring and Evaluation of LGMSD projects and production of 2 quarterly reports , District wide prepared and submitted to MoLG/Kampala
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,793	179.3%
221014 Bank Charges and other Bank related costs	0	480	N/A
227001 Travel inland	5,823	4,790	82.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,823	7,063	103.5%
Donor Dev't:		0	0.0%
Total	6,823	7,063	103.5%

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, 4reports on consultations made	0	One motorcycle grounded beyond repair so travelling on offial duties at times difficult.
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Expenditure

211101 General Staff Salaries	14,195	15,392	108.4%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100.0%
221012 Small Office Equipment	250	249	99.6%
221017 Subscriptions	500	620	124.0%
227001 Travel inland	13,850	17,061	123.2%
227004 Fuel, Lubricants and Oils	0	609	N/A

Vote: 569 Nakaseke District**2014/15 Quarter 4****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>	15,392	<i>Wage Rec't:</i>	108.4%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	19,739	<i>Non Wage Rec't:</i>	123.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,195	Total	35,131	Total	116.3%

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,	190 (3 Audit reports of 10 Sub-counties produced, and 7 sectors and 5 programs at the Headquarter,	146.15	NA
	4 Audit reports produced on 40 UPE schools in the 10 sub counties and 5 Town concils,	2 Audit reports produced on 40UPE 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	3 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)	1 Audit report produced on sttus of civil works and roads in the district, Inspection of deriveries.)		
Date of submitting Quaterly Internal Audit Reports	()	15-07-2015 (District Headquarters at Butalangu)	0	
Non Standard Outputs:	1 Annual subscription to LOGIAA & IIA	Annual subscription to LOGIAA & IIA made		
	Special audits (investigations) anticipated	Special audits (investigations) done		
	Acquisition of legal documents			
	Inspection of delivery of services in Sub-counties, Nakaseke and Kiwoko Hospitals			
	Staff welfare			
	Repair of 2 motor cycles			

Expenditure

221002 Workshops and Seminars	600	600	100.0%
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Vote: 569 Nakaseke District**2014/15 Quarter 4****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	750	100.0%	
222001 Telecommunications	100	100	100.0%	
227001 Travel inland	17,326	22,057	127.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	18,776	Non Wage Rec't: 23,507	Non Wage Rec't: 125.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,776	Total 23,507	Total 125.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	11,076,129	Wage Rec't:	10,243,999	Wage Rec't:	92.5%
Non Wage Rec't:	4,373,347	Non Wage Rec't:	4,724,590	Non Wage Rec't:	108.0%
Domestic Dev't:	1,825,591	Domestic Dev't:	1,710,049	Domestic Dev't:	93.7%
Donor Dev't:	0	Donor Dev't:	22,545	Donor Dev't:	0.0%
Total	17,275,067	Total	16,701,183	Total	96.7%

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	403,355
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	43,029
LG Function: District, Urban and Community Access Roads				50,139	43,029
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				50,139	43,029
LCII: Kapeeka Parish				26,627	24,098
Item: 263312 Conditional transfers for Road Maintenance					
Kololo-Kisimula-Konakilak (0+000-2+500)	Kololo-Kapeeka	Other Transfers from Central Government	N/A	10,241	10,220
			(Completed)		
Kaddunda-Kisimula (0+000-4+000)	Kaddunda	Other Transfers from Central Government	N/A	16,386	13,878
			(Completed)		
LCII: Kisimula				12,450	11,031
Item: 263312 Conditional transfers for Road Maintenance					
Kololo-Kisimula-Konakilak (2+500-6+500)	Kisimula	Other Transfers from Central Government	N/A	9,503	9,321
			(Completed)		
Kololo-Kisimula-Konakilak (6+500-11+000)	Konakilak-Lwanda	Other Transfers from Central Government	N/A	2,947	1,711
LCII: Naluvule				8,459	4,920
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	4,920
			(Completed)		
LCII: Namusale Parish				2,603	2,980
Item: 263312 Conditional transfers for Road Maintenance					
Namusaale - Lusanja road (0+000-4+000)	Namusaale	Other Transfers from Central Government	N/A	2,603	2,980
			(Completed)		
Sector: Education				193,321	246,838
LG Function: Pre-Primary and Primary Education				51,300	82,371
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,300	82,371
LCII: Kalagala				11,221	16,215

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	403,355
Item: 263101 LG Conditional grants					
Lukyamuzi UMEA PS	Lukyamuzi LCI	Conditional Grant to Primary Education	N/A	2,805	4,557
			(All funds utilised)		
Wakataama C/U PS	Wakataama LCI	Conditional Grant to Primary Education	N/A	2,805	3,606
			(All funds utilised)		
Kabogwe	kabogwe LCI	Conditional Grant to Primary Education	N/A	2,805	3,869
			(All funds utilised)		
Bukeeka P/S	Bukeeka LCI	Conditional Grant to Primary Education	N/A	2,805	4,182
			(All funds utilised)		
LCII: Kapeeka Parish				14,026	26,387
Item: 263101 LG Conditional grants					
Kadunda Holly Sprit	kadunda LCI	Conditional Grant to Primary Education	N/A	2,805	4,211
			(All funds utilised)		
St.Steven Standard PS	St.Steven Standard PS in Kapeeka LCI	Conditional Grant to Primary Education	N/A	800	4,596
			(All funds utilised)		
Wakataama R/C ps	WakataamaLCI	Conditional Grant to Primary Education	N/A	2,805	3,723
			(All funds utilised)		
Bamusuta P/S	Bamusuta LCI	Conditional Grant to Primary Education	N/A	2,005	3,781
			(All funds utilised)		
Kapeeka p/s	kapeeka LCI	Conditional Grant to Primary Education	N/A	2,805	6,405
			(All funds utilised)		
BalatiraP/S	Balatira LCI	Conditional Grant to Primary Education	N/A	2,805	3,671
			(All funds utilised)		
LCII: Kisimula				14,832	24,581
Item: 263101 LG Conditional grants					
Bugala RC PS	Bugala PS in Bugala LCI	Conditional Grant to Primary Education	N/A	2,805	3,984
			(All funds utilised)		
Kivumu P/S	Kivumu LCI	Conditional Grant to Primary Education	N/A	2,805	4,143
			(All funds utilised)		
Bukatira PS	Bukatira PS	Conditional Grant to Primary Education	N/A	2,805	4,430
			(All funds utilised)		
Kifampa P/S	Kifampa LCI	Conditional Grant to Primary Education	N/A	2,805	4,430
			(All funds utilised)		

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	403,355
Kyajinja UMEA PS	Kyajinja UMEA PS in Kyajinja LCI	Conditional Grant to Primary Education	N/A	2,805	3,865
			(All funds utilised)		
St.Kizito Katale PS	Katale LCI	Conditional Grant to Primary Education	N/A	805	3,728
			(All funds utilised)		
LCII: Naluvule Item: 263101 LG Conditional grants				5,611	5,724
St.Francis Mabindi P/S	St.Francis Mabindi P/S in Mabindi LCI	Conditional Grant to Primary Education	N/A	2,805	2,469
			(na)		
Bugabo PS	Bugabo PS in Bugabo LCI	Conditional Grant to Primary Education	N/A	2,805	3,255
			(All funds utilised)		
LCII: Namusale Parish Item: 263101 LG Conditional grants				5,611	9,465
Singo Amy PS	Singo Amy LCI	Conditional Grant to Primary Education	N/A	2,805	5,805
			(All funds utilised)		
Namusaale CU PS	Namusaale LCI	Conditional Grant to Primary Education	N/A	2,805	3,660
			(All funds utilised)		
LG Function: Secondary Education				142,021	164,467
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				142,021	164,467
LCII: Kapeeka Parish Item: 263101 LG Conditional grants				142,021	164,467
Timuna SS	Kapeeka	Conditional Grant to Secondary Education	N/A	47,340	51,908
			(All funds utilised)		
Katalekamese Modern SS	Kapeeka LCI	Conditional Grant to Secondary Education	N/A	47,340	32,977
			(All funds utilised)		
Kapeeka SSS BOG	Kapeeka LCI	Conditional Grant to Secondary Education	N/A	47,340	79,582
			(All funds utilised)		
Sector: Health				10,626	52,854
LG Function: Primary Healthcare				10,626	52,854
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				0	46,380
LCII: Kapeeka Parish Item: 231001 Non Residential buildings (Depreciation)				0	46,380
Rehabilitation of Kapeeka HCIII	Kapeeka LCI	Conditional Grant to PHC - development	Completed	0	46,380
			(Structures in use)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,135	1,914

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	403,355
LCII: Kalagala				2,067	957
Item: 263101 LG Conditional grants					
Kabogwe HCII	Kabogwe HCII in Kabogwe LCI	Conditional Grant to NGO Hospitals	N/A	2,067	957
			(All funds utilised)		
LCII: Namusale Parish				2,067	957
Item: 263101 LG Conditional grants					
Namusaale HCII	Namusaale HCII in Namusaale LCI	Conditional Grant to NGO Hospitals	N/A	2,067	957
			(All funds utilised)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,491	4,561
LCII: Not Specified				6,491	4,561
Item: 263101 LG Conditional grants					
Kapeeka HCIII	Kapeeka HCIII	Conditional Grant to PHC - development	N/A	6,491	4,561
			(All funds utilised)		
Sector: Water and Environment				19,213	17,813
LG Function: Rural Water Supply and Sanitation				19,213	17,813
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,213	17,813
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	17,813
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one Deep Borehole	Konakilak Lwanda LC	Conditional transfer for Rural Water	Completed	0	17,813
			(Completed)		
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					

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	403,355
Kabalega Veterans farmers Association Crop Nursary 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 4****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	403,426
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	16,123
LG Function: District, Urban and Community Access Roads				11,842	16,123
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				11,842	16,123
LCII: Bukuuku Parish				2,212	3,593
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	3,593
			(Completed)		
LCII: Mpwedde Parish				4,555	5,668
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	5,668
			(Completed)		
LCII: Nakaseeta Parish				3,123	3,589
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	3,589
			(Completed)		
LCII: Sakabusolo Parish				1,952	3,273
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	3,273
			(Completed)		
Sector: Education				13,226	62,152
LG Function: Pre-Primary and Primary Education				13,226	62,142
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	2,810
LCII: Bukuuku Parish				0	2,810
Item: 231006 Furniture and fittings (Depreciation)					
Kikandwa PS-20 Dseks	Kikandwa LCI	Conditional Grant to SFG	Completed	0	2,810
			(Desks commissioned)		
Output: Classroom construction and rehabilitation				0	28,035
LCII: Mpwedde Parish				0	28,035

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	403,426
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Construction at Kikandwa PS	Kikandwa LCI	Conditional Grant to SFG	Completed	0	28,035
			(Classroom commission)		
Output: Latrine construction and rehabilitation				0	14,364
LCII: Bukuuku Parish				0	14,364
Item: 231001 Non Residential buildings (Depreciation)					
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	16,932
LCII: Bukuuku Parish				8,416	9,486
Item: 263101 LG Conditional grants					
Kizongoto PS	Kizongoto PS in Kizongoto LCI	Conditional Grant to Primary Education	N/A	2,805	2,269
			(na--Dup)		
Kituntu PS	Kituntu LCI	Conditional Grant to Primary Education	N/A	2,805	3,631
			(All funds utilised)		
Bukuuku Ddegeya PS	Bukuku LCI	Conditional Grant to Primary Education	N/A	2,805	3,587
			(All funds utilised)		
LCII: Bulyake Parish				2,805	3,660
Item: 263101 LG Conditional grants					
Namasujju PS	Namasujju PS in Namasujju LCI	Conditional Grant to Primary Education	N/A	2,805	3,660
			(All funds utilised)		
LCII: Nakaseeta Parish				2,005	3,786
Item: 263101 LG Conditional grants					
Nakaseeta PS	Nakaseeta LCI	Conditional Grant to Primary Education	N/A	2,005	3,786
			(All funds utilised)		
LG Function: Education & Sports Management and Inspection				0	10
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	10
LCII: Mpwedde Parish				0	10
Item: 231006 Furniture and fittings (Depreciation)					
20 Desks to Kikandwa PS	Kikandwa LCI	Conditional Grant to SFG	Completed	0	10
			(Desks in use)		
Sector: Health				5,193	2,432
LG Function: Primary Healthcare				5,193	2,432
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,193	2,432

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	403,426
LCII: Not Specified				5,193	2,432
Item: 263101 LG Conditional grants					
Bulyake HCII	Bulyake HCII	Conditional Grant to PHC - development	N/A	2,596	1,216
			(All funds utilised)		
Bidabuja HCII	Bidabuja HCIII	Conditional Grant to PHC - development	N/A	2,596	1,216
			(All funds utilised)		
Sector: Water and Environment				18,382	17,611
LG Function: Rural Water Supply and Sanitation				18,382	17,611
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,382	17,611
LCII: Bukuuku Parish				832	0
Item: 312104 Other Structures					
Retention for Deep borehole drilled in FY 2012/2013	Lukyamu LC	Conditional transfer for Rural Water	N/A	832	0
LCII: Nakaseeta Parish				17,550	17,611
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one Deep Borehole	Kikumango LC	Conditional transfer for Rural Water	Completed	0	17,611
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	305,107
LG Function: District and Urban Administration				10,000	305,107
<i>Capital Purchases</i>					
Output: Other Capital				10,000	305,107
LCII: Bukuuku Parish				0	15,000
Item: 312301 Cultivated Assets					
Talemwa Okra Farmers in Kasangombe SC	Kasangombe LCI	Other Transfers from Central Government	Completed	0	15,000
			(Project doing well)		
LCII: Bulyake Parish				0	282,607
Item: 231001 Non Residential buildings (Depreciation)					
Kasangombe SC Administration Block	Kasangombe LCI	Other Transfers from Central Government	Being Procured	0	188,513
			(works on going)		
Item: 312301 Cultivated Assets					

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	403,426
Hydroform Brick Project 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 4****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	114,097
Sector: Education				95,830	111,665
LG Function: Pre-Primary and Primary Education				48,489	67,324
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,489	67,324
LCII: Bukuuku Parish				14,026	17,234
Item: 263101 LG Conditional grants					
Mbukiro	Mbukiro LCI	Conditional Grant to Primary Education	N/A	2,805	3,363
			(All funds utilised)		
Kituntu p/s	kituntu LCI	Conditional Grant to Primary Education	N/A	2,805	2,069
			(na--Dup)		
Kiruli PS	Kiruli LCI	Conditional Grant to Primary Education	N/A	2,805	3,376
			(All funds utilised)		
Lwetunga PS	Lwetunga LCI	Conditional Grant to Primary Education	N/A	2,805	3,957
			(All funds utilised)		
Lusanja PS	Lusanja LCI	Conditional Grant to Primary Education	N/A	2,805	4,469
			(All funds utilised)		
LCII: Bulyake Parish				14,826	22,663
Item: 263101 LG Conditional grants					
Mugenyi p/s	Mugenyi LCI	Conditional Grant to Primary Education	N/A	2,805	4,162
			(All funds utilised)		
Nakaseeta R/C p/s	Nakaseeta LCI	Conditional Grant to Primary Education	N/A	2,805	3,480
			(All funds utilised)		
Namasuba PS	Namasuba LCI	Conditional Grant to Primary Education	N/A	2,805	4,217
			(All funds utilised)		
Mayirikiti p/s	mayirikiti LCI	Conditional Grant to Primary Education	N/A	2,805	3,733
			(All funds utilised)		
St. Peter Kibaale PS	Kibaale LCI	Conditional Grant to Primary Education	N/A	2,805	3,489
			(All funds utilised)		
Timuna PS	Timuna LCI	Conditional Grant to Primary Education	N/A	800	3,582
			(All funds utilised)		
LCII: Mpwedde Parish				8,416	12,278
Item: 263101 LG Conditional grants					
Lukabaala p/s	Lukabaala LCI	Conditional Grant to Primary Education	N/A	2,805	4,879
			(All funds utilised)		

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	114,097
Bukalabi C/U PS	Bukalabi LCI	Conditional Grant to Primary Education	N/A	2,805	4,115
			(All funds utilised)		
Kikandwa CU PS	Kikandwa LCI	Conditional Grant to Primary Education	N/A	2,805	3,284
			(All funds utilised)		
LCII: Nakaseta Parish Item: 263101 LG Conditional grants				5,611	7,320
Kyetume Tokiika p/s	Kyetume LCI	Conditional Grant to Primary Education	N/A	2,805	3,684
			(All funds utilised)		
Kizongoto p/s	kizongoto LCI	Conditional Grant to Primary Education	N/A	2,805	3,635
			(All funds utilised)		
LCII: Ssakabusolo Parish Item: 263101 LG Conditional grants				5,611	7,829
Lukyamu R/c	Lukyamu LCI	Conditional Grant to Primary Education	N/A	2,805	4,191
			(All funds utilised)		
Bukuuku Hidayat PS	Bukuuku LCI	Conditional Grant to Primary Education	N/A	2,805	3,638
			(All funds utilised)		
LG Function: Secondary Education				47,340	44,341
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,340	44,341
LCII: Bulyake Parish Item: 263101 LG Conditional grants				47,340	44,341
Kasangombe Secondary School	Kasangombe LCI	Conditional Grant to Secondary Education	N/A	47,340	44,341
			(All funds utilised)		
Sector: Health				5,193	2,432
LG Function: Primary Healthcare				5,193	2,432
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,193	2,432
LCII: Not Specified Item: 263101 LG Conditional grants				5,193	2,432
Nakaseta HCII	Nakaseta HCII	Conditional Grant to PHC - development	N/A	2,596	1,216
			(All funds utilised)		
Kyangato HCII	Kyangato HCII	Conditional Grant to PHC - development	N/A	2,596	1,216
			(All funds utilised)		

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	371,658
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	300
LG Function: District, Urban and Community Access Roads				1,562	300
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				1,562	300
LCII: Kapeeke Parish				1,562	300
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	300
			(Completed)		
Sector: Education				39,274	153,268
LG Function: Pre-Primary and Primary Education				39,274	153,257
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	6,323
LCII: Kapeeke Parish				0	2,810
Item: 231006 Furniture and fittings (Depreciation)					
Lumpewe PS 25- Desks	Lumpewe LCI	Conditional Grant to SFG	Completed	0	2,810
			(Desks commissioned)		
LCII: Magoma Parish				0	3,513
Item: 231006 Furniture and fittings (Depreciation)					
Magoma Orthodox PS- 25 Dseks	Magoma LCI	Conditional Grant to SFG	Completed	0	3,513
			(Desks commissioned)		
Output: Teacher house construction and rehabilitation				0	87,748
LCII: Not Specified				0	87,748
Item: 231002 Residential buildings (Depreciation)					
Teachers House at Magoma RC PS	Magoma LCI	Conditional Grant to SFG	Completed	0	87,748
			(House Commissioned)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,274	59,186
LCII: Kamuli Parish				8,416	11,974
Item: 263101 LG Conditional grants					

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	371,658
Kikamulo C/U PS	Kikamulo LCI	Conditional Grant to Primary Education	N/A	2,805	4,064
			(All funds utilised)		
Maranatha P/S	Magoma LCI	Conditional Grant to Primary Education	N/A	2,805	4,109
			(All funds utilised)		
Kamuli PS	Kamuli LCI	Conditional Grant to Primary Education	N/A	2,805	3,801
			(All funds utilised)		
LCII: Kapeeke Parish Item: 263101 LG Conditional grants				5,611	8,184
Lukabala PS	Lukabala LCI	Conditional Grant to Primary Education	N/A	2,805	2,169
			(na)		
Lumpewe	Lumpewe LCI	Conditional Grant to Primary Education	N/A	2,805	6,015
			(All funds utilised)		
LCII: Kibose Parish Item: 263101 LG Conditional grants				8,416	11,872
Lukumbi P/S	Lukumbi P/S in Lukumbi LCI	Conditional Grant to Primary Education	N/A	2,805	4,693
			(All funds utilised)		
Bwami Buwome P/S	Bwami Buwome P/S in Bwami Buwome LCI	Conditional Grant to Primary Education	N/A	2,805	2,899
			(All funds utilised)		
Kibose C/U	Kibose LCI	Conditional Grant to Primary Education	N/A	2,805	4,279
			(All funds utilised)		
LCII: Luteete Parish Item: 263101 LG Conditional grants				5,611	9,331
Luteete	Luteete LCI	Conditional Grant to Primary Education	N/A	2,805	4,664
			(All funds utilised)		
Lujumbi PS	Lujumbi PS in Lujumbi LCI	Conditional Grant to Primary Education	N/A	2,805	4,667
			(All funds utilised)		
LCII: Magoma Parish Item: 263101 LG Conditional grants				5,611	9,216
Magoma Orthodox	Magoma LCI	Conditional Grant to Primary Education	N/A	2,805	4,757
			(All funds utilised)		
Magoma RC	Magoma LCI	Conditional Grant to Primary Education	N/A	2,805	4,460
			(All funds utilised)		
LCII: Wakayamba Parish Item: 263101 LG Conditional grants				5,611	8,609

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	371,658
Lukese Modern PS	Lukese Modern PS in Lukese LCI	Conditional Grant to Primary Education	N/A	2,805	4,148
			(All funds utilised)		
Butikwa project PS	Butukwa LCI	Conditional Grant to Primary Education	N/A	2,805	4,462
			(All funds utilised)		
LG Function: Education & Sports Management and Inspection				0	11
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	11
LCII: Kapeeke Parish				0	1
Item: 231006 Furniture and fittings (Depreciation)					
20 Desks to Lumpewe P/S	Lumpewe LCI	Conditional Grant to SFG	Completed	0	1
			(Desks in use)		
LCII: Luteete Parish				0	10
Item: 231006 Furniture and fittings (Depreciation)					
25 Desks to Magoma Orthox P/S	Magoma LCI	Conditional Grant to SFG	Completed	0	10
			(Desks in use)		
Sector: Health				153,704	151,773
LG Function: Primary Healthcare				153,704	151,773
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				147,213	147,212
LCII: Magoma Parish				147,213	147,212
Item: 263101 LG Conditional grants					
Kiwoko Hospital	Kiwoko Hospital LCI	Conditional Grant to PHC - development	N/A	147,213	147,212
			(all funds utilised)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,491	4,561
LCII: Not Specified				6,491	4,561
Item: 263101 LG Conditional grants					
Kikamulo HCIII	Kikamulo HCIII	Conditional Grant to PHC - development	N/A	6,491	4,561
			(All funds utilised)		
Sector: Water and Environment				24,156	28,817
LG Function: Rural Water Supply and Sanitation				24,156	28,817
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,156	28,817
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					

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	371,658
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	20,105
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one Deep Borehole	Nsaanvu LC	Conditional transfer for Rural Water	Completed	0	20,105
			(Completed)		
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	8,368
Item: 231007 Other Fixed Assets (Depreciation)					
Major rehabilitation of Deep borehole	Kikubanimba LC (Check Point)	Conditional transfer for Rural Water	Completed	0	8,368
			(Retention)		
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
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 25 Heifers	Kamuli Parish	Other Transfers from Central Government	N/A	25,000	30,000
supply of 10,000 coffee seedlings	Kikamulo LCI	Other Transfers from Central Government	Completed	0	7,500

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	64,954
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	9,680
LG Function: District, Urban and Community Access Roads				13,014	9,680
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				13,014	9,680
LCII: Bidduku Parish				13,014	9,680
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	9,680
			(Completed)		
Sector: Education				4,811	5,966
LG Function: Pre-Primary and Primary Education				4,811	5,966
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,811	5,966
LCII: Bidduku Parish				4,811	5,966
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	3,104
			(All funds utilised)		
Kinoni PS	Kinoni PS in Kinoni LCI	Conditional Grant to Primary Education	N/A	2,805	2,863
			(All funds utilised)		
Sector: Water and Environment				17,550	24,308
LG Function: Rural Water Supply and Sanitation				17,550	24,308
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,550	24,308
LCII: Kyeshande Parish				17,550	24,308
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one Deep Borehole	Kaikuku LC	Conditional transfer for Rural Water	Completed	0	24,308
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 4****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	64,954
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 4****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	304,984
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	52,029
LG Function: District, Urban and Community Access Roads				61,784	52,029
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				61,784	52,029
LCII: Kinyogoga Parish				49,421	49,612
Item: 263312 Conditional transfers for Road Maintenance					
Kalagala-Kyamaweno-Kinyogoga (20+000-33+900)	Kinyogoga	Other Transfers from Central Government	N/A	9,045	9,140
			(Completed)		
Kalagala-Kyamaweno-Kinyogoga (4+600-20+000)	Kyamaweno	Other Transfers from Central Government	N/A	40,376	40,471
			(Completed)		
LCII: Rukono Parish				5,726	1,717
Item: 263312 Conditional transfers for Road Maintenance					
Rukono-Kimotzi (0+000-6+900)	Rukono	Other Transfers from Central Government	N/A	4,490	1,017
			(Completed)		
Rukono-Kimotzi (6+900-8+800)	Kimotzi	Other Transfers from Central Government	N/A	1,236	700
			(Completed)		
LCII: Rwoma Parish				6,637	700
Item: 263312 Conditional transfers for Road Maintenance					
Lwamahungu-Kakoona (0+000+1+200)	Lwamahungu-Kyaluseesa	Other Transfers from Central Government	N/A	781	700
			(Completed)		
Lwamahungu-Kakoona (1+200-10+200)	Butebere-Kakoona	Other Transfers from Central Government	N/A	5,856	0
Sector: Education				216,097	189,019
LG Function: Pre-Primary and Primary Education				168,757	83,844
<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 4****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	304,984
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
Output: Teacher house construction and rehabilitation				0	74,538
LCII: Rukono Parish				0	74,538
Item: 231002 Residential buildings (Depreciation)					
Teachers House at Kaweweta Army Baracks PS	Kaweeweta LCI	Conditional Grant to SFG	Completed	0	74,538
			(House Commissioned)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,416	9,306
LCII: Buwana Parish				2,805	2,592
Item: 263101 LG Conditional grants					
Buwana P/S	Buwana P/S in Buwana LCI	Conditional Grant to Primary Education	N/A	2,805	2,592
			(All funds utilised)		
LCII: Rukono Parish				5,611	6,714
Item: 263101 LG Conditional grants					
Kinyogoga Bright Future PS	Kinyogoga LCI	Conditional Grant to Primary Education	N/A	2,805	3,518
			(All funds utilised)		
Kaweeweta Army PS	Kaweeweta Army P/S in Kaweeweta Army Baracks LCI	Conditional Grant to Primary Education	N/A	2,805	3,196
			(All funds utilised)		
LG Function: Secondary Education				47,340	105,175
<i>Capital Purchases</i>					
Output: Other Capital				0	79,898
LCII: Kinyogoga Parish				0	79,898
Item: 231002 Residential buildings (Depreciation)					
Kinyogoga Domertries	Kinyogoga LCI	Conditional Grant to SFG	Completed	0	79,898
			(Domertries in use)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,340	25,278
LCII: Kinyogoga Parish				47,340	25,278
Item: 263101 LG Conditional grants					
Kinyogoga Seed SS	Kinyogoga LCI	Conditional Grant to Secondary Education	N/A	47,340	25,278
			(All funds utilised)		
Sector: Health				6,491	15,380
LG Function: Primary Healthcare				6,491	15,380
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	10,819

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	304,984
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	4,561
LCII: Not Specified				6,491	4,561
Item: 263101 LG Conditional grants					
Kinyogoga HCIII	Kinyogoga HCIII	Conditional Grant to PHC - development	N/A	6,491	4,561
(All funds utilised)					
Sector: Water and Environment				20,758	4,557
LG Function: Rural Water Supply and Sanitation				20,758	4,557
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				3,208	3,208
LCII: Buwana Parish				3,208	3,208
Item: 231007 Other Fixed Assets (Depreciation)					
Retention & balance/arrears for FY 2012/13	Buwana RGC	Conditional transfer for Rural Water	N/A	0	3,208
(Completed)					
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	Completed	0	1,349
(Drilled Dry)					
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	44,000
LG Function: District and Urban Administration				25,000	44,000
<i>Capital Purchases</i>					
Output: Other Capital				25,000	44,000
LCII: Kinyogoga Parish				25,000	44,000
Item: 312301 Cultivated Assets					
Suppl of 100 Goats	Kinyogo	Other Transfers from Central Government	N/A	25,000	25,000

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	304,984
Abamwe Goat raring group	Kinyogoga LCI	Other Transfers from Central Government	Being Procured (t initial stage)	0	19,000

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	157,727
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	36,353
LG Function: District, Urban and Community Access Roads				61,449	36,353
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				61,449	36,353
LCII: Kito Parish				25,827	25,374
Item: 263312 Conditional transfers for Road Maintenance					
Kiwoko - Kasambya road (4+000-10+000)	Kito	Other Transfers from Central Government	N/A	3,904	4,070
			(Completed)		
Namusaale - Lusanja road (4+000-8+200)	Lusanja	Other Transfers from Central Government	N/A	21,923	21,305
			(Completed)		
LCII: Kivumu Parish				35,622	10,979
Item: 263312 Conditional transfers for Road Maintenance					
Namirali - Katakame road (11+000-18+000)	Kivumu-Kakoola-Katale	Other Transfers from Central Government	N/A	27,706	8,355
			(Completed)		
Namirali - Katakame road (9+000-11+000)	Kijjebejo	Other Transfers from Central Government	N/A	7,916	2,624
			(Completed)		
Sector: Education				152,639	69,519
LG Function: Pre-Primary and Primary Education				5,611	26,197
<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
Output: Latrine construction and rehabilitation				0	15,810
LCII: Kito Parish				0	15,810
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	157,727
Construction of 1 Latrine with 5 Stances at Kasambya P/S in Kito SC,	Kasambya LCI	LGMSD (Former LGDP)	Completed	0	15,810
			(Latrine Commissioned)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,611	7,946
LCII: Bugambakimu Parish				2,805	4,452
Item: 263101 LG Conditional grants					
Church on the Rock Butayunja PS	Church on the Rock Butayunja PS in Butayunja LCI	Conditional Grant to Primary Education	N/A	2,805	4,452
			(All funds utilised)		
LCII: Kivumu Parish				2,805	3,494
Item: 263101 LG Conditional grants					
Nvunanwa P/S	Nvunanwa P/S in Nvunanwa LCI	Conditional Grant to Primary Education	N/A	2,805	3,494
			(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				147,028	43,322
Item: 231001 Non Residential buildings (Depreciation)					
Katalekamese Senior Secondary School	Katalekamese LCI	Construction of Secondary Schools	Completed	147,028	43,322
Sector: Health				2,067	957
LG Function: Primary Healthcare				2,067	957
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,067	957
LCII: Kivumu Parish				2,067	957
Item: 263101 LG Conditional grants					
Lusanja HCII	Lusanja HCII in Lusanja LCI	Conditional Grant to NGO Hospitals	N/A	2,067	957
			(All funds utilised)		
Sector: Water and Environment				25,999	26,398
LG Function: Rural Water Supply and Sanitation				25,999	26,398
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				7,618	7,617
LCII: Kivumu Parish				7,618	7,617
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of One 4-stance VIP communal pit latrine	Katalekamese RGC	Conditional transfer for Rural Water	N/A	0	7,617
			(On-going)		
Item: 312104 Other Structures					

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	157,727
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	18,781
LCII: Kasiiso Parish				18,382	18,781
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one Deep Borehole	Namyeso LC	Conditional transfer for Rural Water	Completed	0	18,781
			(Completed)		
Item: 312104 Other Structures					
Retention for Deep borehole drilled in FY 2012/2013	Kabira LC	Conditional transfer for Rural Water	N/A	832	0
Drilling of one Deep Borehole	Namyeso LC	Conditional transfer for Rural Water	N/A	17,550	0
Sector: Public Sector Management				0	24,500
LG Function: District and Urban Administration				0	24,500
<i>Capital Purchases</i>					
Output: Other Capital				0	24,500
LCII: Kito Parish				0	24,500
Item: 312104 Other Structures					
1 Valley dam constructed in kito SC	Kito LCI	Other Transfers from Central Government	Being Procured	0	10,000
Item: 312301 Cultivated Assets					
10,000 colonial coffee seedlings supplied to Kito s/c	Kito LCI	Other Transfers from Central Government	Completed	0	7,000
			(Project doing well)		
supply of 10,000 coffee seedlings	Kito LCI	Other Transfers from Central Government	Completed	0	7,500

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	187,430
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	94,555
LG Function: District, Urban and Community Access Roads				96,864	94,555
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				91,008	91,008
LCII: Not Specified				91,008	91,008
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Other Transfers from Central Government	N/A	91,008	91,008
			(Completed)		
Output: District Roads Maintenance (URF)				5,856	3,547
LCII: Kiwoko Central Ward				2,603	2,530
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	2,530
			(Completed)		
LCII: Kiwoko East Ward				3,253	1,017
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	1,017
			(Completed)		
Sector: Education				52,951	92,875
LG Function: Pre-Primary and Primary Education				5,611	8,880
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,611	8,880
LCII: Kiwoko Central Ward				5,611	8,880
Item: 263101 LG Conditional grants					
Kiwoko C/U	Kiwoko LCI	Conditional Grant to Primary Education	N/A	2,805	5,430
			(All funds utilised)		
City of Faith Public	Kiwoko Central LCI	Conditional Grant to Primary Education	N/A	2,805	3,450
			(All funds utilised)		
LG Function: Secondary Education				47,340	83,995
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,340	83,995
LCII: Kiwoko Central Ward				47,340	83,995
Item: 263101 LG Conditional grants					

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	187,430
Kiwoko SS	Kiwoko Town LCI	Conditional Grant to Secondary Salaries	N/A	47,340	83,995
(All funds utilised)					

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	204,164
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	91,417
LG Function: District, Urban and Community Access Roads				91,417	91,417
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				91,417	91,417
LCII: Bukoba Ward				1,952	1,952
Item: 263312 Conditional transfers for Road Maintenance					
Bukoba-Kabanda-Buzimiri road (2 km)	Bukoba	Other Transfers from Central Government	N/A	1,952	1,952
			(Completed)		
LCII: Butalangu Ward				79,313	79,313
Item: 263312 Conditional transfers for Road Maintenance					
Syda Bbumba - Sempala Kigozi (2 km), Namazzi - Katerega (1.3 km), Taxi Park (1 km) & Access to Slaughter Slab (3.8 km)	Butalangu	Other Transfers from Central Government	N/A	7,907	7,907
			(Completed)		
Koomu (3.7 km)	Butalangu	Other Transfers from Central Government	N/A	41,227	41,227
			(Completed)		
CBD roads (3.9 km)	Butalangu	Other Transfers from Central Government	N/A	30,180	30,180
LCII: Bwetagiro Ward				4,295	4,295
Item: 263312 Conditional transfers for Road Maintenance					
Bwetagiro-Namanyonyi road (4.4 km)	Bwetagiro	Other Transfers from Central Government	N/A	4,295	4,295
			(Completed)		
LCII: Kyanya Ward				5,857	5,857
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	5,857
			(Completed)		
Sector: Health				102,596	41,848
LG Function: Primary Healthcare				102,596	41,848
<i>Capital Purchases</i>					

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	204,164
Output: Buildings & Other Structures (Administrative)				100,000	40,632
LCII: Butalangu Ward				100,000	40,632
Item: 231001 Non Residential buildings (Depreciation)					
Construction of DHOs Office.	Butalangu LCI -District Hqtrs	Conditional Grant to PHC - development	Completed	100,000	40,632
			(Building Lighting)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,596	1,216
LCII: Not Specified				2,596	1,216
Item: 263101 LG Conditional grants					
Butalangu HCII	Butalangu HCII	Conditional Grant to PHC - development	N/A	2,596	1,216
			(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	LGMSD (Former LGDP)	Not Started	10,000	0
Astrong room for Land Office at District Hqtrs	District Hqtrs	Locally Raised Revenues	Works Underway	0	1,280
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	37,969
LG Function: District and Urban Administration				72,000	37,969
<i>Capital Purchases</i>					
Output: Other Capital				72,000	37,969
LCII: Butalangu Ward				30,000	37,969
Item: 312301 Cultivated Assets					
Monitoring of all projects	Nakaseke Butalangu District Hqtrs	Other Transfers from Central Government	Completed	0	37,969
			(3 Monitoring reports)		
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 4****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	204,164
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)	Not Started	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	31,650
LG Function: Financial Management and Accountability (LG)				19,341	31,650
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				19,341	31,650
LCII: Butalangu Ward				19,341	31,650
Item: 231006 Furniture and fittings (Depreciation)					
procurement of Furniture for the offices of (DCAO, D.Planner, SFO Rev. SFO EXP, Secretary for Finance & Officers in Works Office)	Headquarters	Locally Raised Revenues	Completed	1,758	1,758
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)	(furniture in use) Completed	17,582	29,892
			(furniture in use)		

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	265,566
Sector: Agriculture				14,712	0
LG Function: Agricultural Advisory Services				14,712	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,712	0
LCII: Not Specified				14,712	0
Item: 263329 NAADS					
Nakaseke SC	Nakaseke Subcounty Hqtrs	Conditional Grant for NAADS	N/A	14,712	0
Sector: Works and Transport				45,523	24,295
LG Function: District, Urban and Community Access Roads				45,523	24,295
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				45,523	24,295
LCII: Kasagga Parish				4,229	3,004
Item: 263312 Conditional transfers for Road Maintenance					
Kasagga- Mugulu - Nkuzongere road (0+000-6+500)	Kasagga- Mugulu	Other Transfers from Central Government	N/A	4,229	3,004
			(Completed)		
LCII: Kasambya Parish				11,874	2,453
Item: 263312 Conditional transfers for Road Maintenance					
Namirali - Katakame road (6+000-9+000)	Butemula-Kasambya	Other Transfers from Central Government	N/A	11,874	2,453
			(Completed)		
LCII: Kigege Parish				7,158	7,214
Item: 263312 Conditional transfers for Road Maintenance					
Nakaseke-Kigege-Kasambya road (0+000-11+000)	Nakaseke-Kigege-Kasambya	Other Transfers from Central Government	N/A	7,158	7,214
			(Completed)		
LCII: Kyamutakasa parish				2,473	6,763
Item: 263312 Conditional transfers for Road Maintenance					
Kyamutakasa -Mijanje road (0+000-3+800)	Kyamutakasa-Butasabwa	Other Transfers from Central Government	N/A	2,473	6,763
			(Completed)		
LCII: Mifunya Parish				19,790	4,860
Item: 263312 Conditional transfers for Road Maintenance					
Namirali - Katakame road (1+000-6+000)	Mifunya-Kikwata	Other Transfers from Central Government	N/A	19,790	4,860
			(Completed)		
Sector: Education				137,097	165,405
LG Function: Pre-Primary and Primary Education				42,417	60,345
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	3,360
LCII: Kasagga Parish				0	3,360

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	265,566
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 32 Desks at Kasaga P/S	Kasaga P/S LCI	Conditional Grant to SFG	Completed (Desks commissioned)	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	N/A	14,364	15,810
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,053	41,174
LCII: Kasagga Parish				2,805	5,215
Item: 263101 LG Conditional grants					
Kasaga C/U PS	Kasaga C/U in Kasaga LCI	Conditional Grant to Primary Education	N/A (All funds utilised)	2,805	5,215
LCII: Kasambya Parish				8,416	13,035
Item: 263101 LG Conditional grants					
Kalohe Christian PS	Kalohe Christian PS in Kalohe LCI	Conditional Grant to Primary Education	N/A (All funds utilised)	2,805	4,752
Nakigulube PS	Nakigulube PS in Nakigulube LCI	Conditional Grant to Primary Education	N/A (All funds utilised)	2,805	3,955
Kasambya P/S	Kasambya P/S in Kasambya LCI	Conditional Grant to Primary Education	N/A (All funds utilised)	2,805	4,328
LCII: Kigege Parish				8,416	11,096
Item: 263101 LG Conditional grants					
Kigege PS	Kigege PS in Kigege LCI	Conditional Grant to Primary Education	N/A (All funds utilised)	2,805	3,010
Kibaale PS	Kibaale C/U	Conditional Grant to Primary Education	N/A (All funds utilised)	2,805	4,479
Joshua-Zake	Joshua-Zake PS in Kigege LCI	Conditional Grant to Primary Education	N/A (All funds utilised)	2,805	3,606
LCII: Kyamutakasa parish				2,805	4,372
Item: 263101 LG Conditional grants					
Nakulamudde P/S	Nakulamudde P/S in nakulamudde LCI	Conditional Grant to Primary Education	N/A (All funds utilised)	2,805	4,372
LCII: Mifunya Parish				5,611	7,457

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	265,566
Item: 263101 LG Conditional grants					
Mifunya P/S	Mifunya P/S in Mifunya LCI	Conditional Grant to Primary Education	N/A	2,805	3,953
			(All funds utilised)		
Nabiika UMEA PS	Nabiika UMEA PS in Nabiika LCI	Conditional Grant to Primary Education	N/A	2,805	3,504
			(All funds utilised)		
LG Function: Secondary Education				94,681	105,061
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,681	105,061
LCII: Kasambya Parish				94,681	105,061
Item: 263101 LG Conditional grants					
Kaloke Christian High School	Kaloke LCI	Conditional Grant to Secondary Education	N/A	47,340	49,192
			(All funds utilised)		
Nakaseke SDA SS	Nakaseke LCI	Conditional Grant to Secondary Education	N/A	47,340	55,869
			(All funds utilised)		
Sector: Health				2,596	1,216
LG Function: Primary Healthcare				2,596	1,216
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,596	1,216
LCII: Not Specified				2,596	1,216
Item: 263101 LG Conditional grants					
Kigege HCII	Kigege HCII	Conditional Grant to PHC - development	N/A	2,596	1,216
			(All funds utilised)		
Sector: Water and Environment				35,274	37,150
LG Function: Rural Water Supply and Sanitation				35,274	37,150
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				35,274	37,150
LCII: Kasagga Parish				17,724	19,045
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one Deep Borehole	Busambiro LC	Conditional transfer for Rural Water	Completed	0	18,702
			(Completed)		
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 4****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	265,566
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	18,105
Drilling of one Deep Borehole	Ssanze LC	Conditional transfer for Rural Water	Completed (Completed)	0	18,105
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	37,500
LG Function: District and Urban Administration				12,000	37,500
<i>Capital Purchases</i>					
Output: Other Capital				12,000	37,500
LCII: Bulwadda Parish Item: 312301 Cultivated Assets				0	12,000
7 Heifers to Nakigulube FAL Drama Group	Nakigulube LCI	Other Transfers from Central Government	Completed (Project doing well)	0	12,000
LCII: Kyamutakasa parish Item: 312301 Cultivated Assets				12,000	25,500
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
16 Heifers to Nakaseke Youth Association	Kyamutakasa LCI	Other Transfers from Central Government	Completed (Project doing well)	0	18,000

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	409,059
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	88,237
LG Function: District, Urban and Community Access Roads				89,182	88,237
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				85,225	85,225
LCII: Kitanswa Ward				18,557	18,557
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	18,557
			(Completed)		
LCII: Nakaseke Central Ward				62,898	62,898
Item: 263312 Conditional transfers for Road Maintenance					
Nakaseke-Kiteredde (3 km)	Kiteredde	Other Transfers from Central Government	N/A	14,267	14,267
			(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	7,279
			(Completed)		
Kigozi-Kasambya (1.5 km), Musoke-Kiwoko (1 km), Ssebowa (1 km) & Kisegerwa (1 km)	Nakaseke	Other Transfers from Central Government	N/A	41,352	41,352
			(Completed)		
LCII: Namilali Ward				3,770	3,770
Item: 263312 Conditional transfers for Road Maintenance					
Nakaseke PTC Road (3 km)	Namilali	Other Transfers from Central Government	N/A	3,770	3,770
			(Completed)		
Output: District Roads Maintenance (URF)				3,958	3,012
LCII: Namilali Ward				3,958	3,012
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	409,059
Namirali - Katakame road (0+000-1+000)	Namilali	Other Transfers from Central Government	N/A	3,958	3,012
(Completed)					
Sector: Education				27,541	54,608
LG Function: Pre-Primary and Primary Education				27,541	15,753
<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	12,393
LCII: Nakaseke Central Ward				3,611	4,678
Item: 263101 LG Conditional grants					
Nakaseke Telecentre PS	Nakaseke Telecentre PS	Conditional Grant to Primary Education	N/A	805	3,109
(All funds utilised)					
Nakaseke Telecentre Public PS	Nakaseke Telecentre LCI	Conditional Grant to Primary Education	N/A	2,805	1,569
(na--Dup.)					
LCII: Nakaseke North Ward				2,805	3,894
Item: 263101 LG Conditional grants					
Nakaseke SDA PS	Nakaseke SDA in Nakaseke SDA LCI	Conditional Grant to Primary Education	N/A	2,805	3,894
(All funds utilised)					
LCII: Namilali Ward				2,805	3,821
Item: 263101 LG Conditional grants					
Mulungi Omu PS	Mulungi Omu PS in Mulungi Omu LCI	Conditional Grant to Primary Education	N/A	2,805	3,821
(All funds utilised)					
LG Function: Secondary Education				0	38,855
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	38,855
LCII: Nakaseke Central Ward				0	38,855
Item: 263101 LG Conditional grants					
Nakaseke Stardand High	Nakaseke Central ward LCI	Conditional Grant to Secondary Education	N/A	0	38,855
(All funds utilised)					
Sector: Health				286,634	266,215
LG Function: Primary Healthcare				286,634	266,215
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				286,634	266,215
LCII: Nakaseke Central Ward				286,634	266,215
Item: 263101 LG Conditional grants					

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	409,059
Nakaseke District Hospital	Nakaseke Town council; Central ward	Locally Raised Revenues	N/A	0	134,583
			(All funds utilised)		
Nakaseke District Hospital	Nakaseke Town council; Central ward	Conditional Grant to PHC - development	N/A	286,634	131,632
			(All funds utilised)		

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	316,841
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	138,451
LG Function: District, Urban and Community Access Roads				115,876	138,451
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				115,876	138,451
LCII: Kyarushebeka Parish				115,876	138,451
Item: 263312 Conditional transfers for Road Maintenance					
Lwesindizi-Kijjumba-Buwanku	Buwanku	Other Transfers from Central Government	N/A	18,149	13,477
			(Completed)		
Lwesindizi - Biduku - Lugogo (0+000-4+800)	Lwesindizi-Kyabikamba	Other Transfers from Central Government	N/A	3,123	4,438
			(Completed)		
Lwesindizi-Kijjumba-Buwanku (0+000-16+000)	Kijjumba	Other Transfers from Central Government	N/A	94,604	120,537
			(Completed)		
Sector: Education				218,902	130,784
LG Function: Pre-Primary and Primary Education				171,562	101,706
<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
Output: Teacher house construction and rehabilitation				0	87,364
LCII: Kigweri Parish				0	87,364
Item: 231002 Residential buildings (Depreciation)					
Teachers House at Kyabikamba PS	Kyabikamba LCI	Conditional Grant to SFG	Completed	0	87,364
			(House Commissioned)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,221	14,343
LCII: Katuugo Parish				2,805	3,377
Item: 263101 LG Conditional grants					

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	316,841
Kijjumba PS	Kijjumba PS in Kijjumba LCI	Conditional Grant to Primary Education	N/A	2,805	3,377
			(All funds utilised)		
LCII: Kiteyongera Parish Item: 263101 LG Conditional grants				2,805	3,762
Kagango Mixed PS	Kagango Mixed PS in Kagango LCI	Conditional Grant to Primary Education	N/A	2,805	3,762
			(All funds utilised)		
LCII: Kyarushebeka Parish Item: 263101 LG Conditional grants				5,611	7,203
Kyalusesa PS	Kyalusesa LCI	Conditional Grant to Primary Education	N/A	2,805	3,797
			(All funds utilised)		
Nyakalongo PS	Nyakalongo PS in Nyakalongo LCI	Conditional Grant to Primary Education	N/A	2,805	3,406
			(All funds utilised)		
LG Function: Secondary Education				47,340	29,077
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,340	29,077
LCII: Ngoma Parish Item: 263101 LG Conditional grants				47,340	29,077
Ngoma SS	Ngoma LCI	Conditional Grant to Secondary Education	N/A	47,340	29,077
			(All funds utilised)		
Sector: Water and Environment				35,100	47,606
LG Function: Rural Water Supply and Sanitation				35,100	47,606
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				35,100	47,606
LCII: Kigweri Parish Item: 231007 Other Fixed Assets (Depreciation)				17,550	39,553
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	Completed	0	23,142
			(Completed)		
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Nakabimba LC	Conditional transfer for Rural Water	N/A	17,550	0
LCII: Kyarushebeka Parish Item: 231007 Other Fixed Assets (Depreciation)				17,550	8,053
Drilling of one Deep Borehole	Kyalusesheba LC	Conditional transfer for Rural Water	Completed	0	8,053
			(Completed)		
Item: 312104 Other Structures					

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	316,841
Drilling of one Deep Borehole	Kyalushebeka LC	Conditional transfer for Rural Water	N/A	17,550	0

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	203,308
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	87,182
Sector: Works and Transport				87,182	87,182
LG Function: District, Urban and Community Access Roads				87,182	87,182
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				87,182	87,182
LCII: Not Specified				87,182	87,182
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Other Transfers from Central Government	N/A	87,182	87,182
				(Completed)	
Sector: Education				0	91,126
LG Function: Pre-Primary and Primary Education				0	3,513
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	3,513
LCII: Ngoma Central				0	3,513
Item: 231006 Furniture and fittings (Depreciation)					
Ngoma CU PS-25 Desks	Ngoma LCI	Conditional Grant to SFG	Completed	0	3,513
				(Desks commissioned)	
LG Function: Secondary Education				0	87,603
<i>Capital Purchases</i>					
Output: Other Capital				0	87,603
LCII: Ngoma Central				0	87,603
Item: 231002 Residential buildings (Depreciation)					
Ngoma SSS	Ngoma Central LCI	Conditional Grant to SFG	Completed	0	87,603
				(Dormitories in use)	
LG Function: Education & Sports Management and Inspection				0	10
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	10
LCII: Not Specified				0	10
Item: 231006 Furniture and fittings (Depreciation)					
11 Desks to Ngoma C/U P/S	Ngoma Central LCI	Conditional Grant to SFG	Completed	0	10
				(Desks in use)	
Sector: Public Sector Management				0	25,000
LG Function: District and Urban Administration				0	25,000
<i>Capital Purchases</i>					

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	203,308
Output: Other Capital				0	25,000
LCII: Ngoma Central				0	25,000
Item: 312301 Cultivated Assets					
Bull fertenning and Goat raring - Aberwanaho Diary Farm	Ngoma Central LCI	Other Transfers from Central Government	Being Procured	0	10,000
			(At initial stage)		
JOJOJO STEPHEN	Ngoma Central LCI	Other Transfers from Central Government	Being Procured	0	15,000
			(At initial stage)		

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	26,856
Sector: Education				11,221	14,694
LG Function: Pre-Primary and Primary Education				11,221	14,694
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,221	14,694
LCII: Gomero Ward				5,611	6,921
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	3,753
			(All funds utilised)		
Gomero PS	Gomero PS in Gomero LCI	Conditional Grant to Primary Education	N/A	2,805	3,168
			(All funds utilised)		
LCII: Karyabulo Ward				2,805	3,216
Item: 263101 LG Conditional grants					
Kalyabulo PS	Kalyabulo PS in Kalyabulo LCI	Conditional Grant to Primary Education	N/A	2,805	3,216
			(All funds utilised)		
LCII: Ngoma Central Ward				2,805	4,557
Item: 263101 LG Conditional grants					
Ngoma C/U PS	Ngoma C/U PS	Conditional Grant to Primary Education	N/A	2,805	4,557
			(All funds utilised)		
Sector: Health				17,309	12,162
LG Function: Primary Healthcare				17,309	12,162
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,309	12,162
LCII: Ngoma Central Ward				17,309	12,162
Item: 263101 LG Conditional grants					
Ngoma HCIV	Ngoma HCIV in Ngoma LCI	Conditional Grant to PHC - development	N/A	17,309	12,162
			(All funds utilised)		

Vote: 569 Nakaseke District**2014/15 Quarter 4****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 4****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	394,216
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	11,967
LG Function: District, Urban and Community Access Roads				13,534	11,967
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				13,534	11,967
LCII: Migyinje Parish				8,329	8,779
Item: 263312 Conditional transfers for Road Maintenance					
Kyamutakasa -Mijinjje road (3+800-6+600)	Mijinjje	Other Transfers from Central Government	N/A	1,822	3,782
			(Completed)		
Kalagala -Semuto - Kalege road (0+000-10+000)	Kalagala	Other Transfers from Central Government	N/A	6,507	4,997
			(Completed)		
LCII: Ssegalye Parish				5,205	3,188
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	3,188
			(Completed)		
Sector: Education				103,756	202,099
LG Function: Pre-Primary and Primary Education				49,222	85,865
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	3,513
LCII: Kisega Parish				0	3,513
Item: 231006 Furniture and fittings (Depreciation)					
Kaloke PS 25-Desks	Kaloke LCI	Conditional Grant to SFG	Completed	0	3,513
			(Desks commissioned)		
Output: Latrine construction and rehabilitation				14,364	31,369
LCII: Kikyusa Parish				0	15,684
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 Latrine with 5 Stances at Kyajinja PS	Kyajinja LCI	Conditional Grant to SFG	Completed	0	15,684
			(Latrine commissioned)		
LCII: Migyinje Parish				14,364	15,684
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	394,216
Construction of 1 Latrine with 5 Stances at Kyajinja P/S	Kyajinja LC	Conditional Grant to SFG	N/A	14,364	15,684
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,858	50,983
LCII: Kikandwa parish				7,611	8,616
Item: 263101 LG Conditional grants					
Butayunja Primary School	kikandwa LCI	Conditional Grant to Primary Education	N/A	2,000	2,038
			(na--Dup.)		
Kasana C/U PS	Kasana P/S Kasana LCI	Conditional Grant to Primary Education	N/A	2,805	3,431
			(All funds utilised)		
Kikandwa RC PS	Kikandwa LCI	Conditional Grant to Primary Education	N/A	2,805	3,148
			(All funds utilised)		
LCII: Kikyusa Parish				14,026	21,566
Item: 263101 LG Conditional grants					
Katooke UMEA PS	Katooke PS in Katooke LCI	Conditional Grant to Primary Education	N/A	2,805	4,167
			(All funds utilised)		
Kyoga Baptist P/S	Kyoga Baptist P/S in Kyoga LCI	Conditional Grant to Primary Education	N/A	2,805	4,884
			(All funds utilised)		
Nkuzongere PS	Nkuzongere PS in Nkuzongere LCI	Conditional Grant to Primary Education	N/A	2,805	4,377
			(All funds utilised)		
Kiriibwa PS	Kiriibwa PS in Kiribwa LCI	Conditional Grant to Primary Education	N/A	2,805	3,821
			(All funds utilised)		
Kakonda PS	Kakonda PS	Conditional Grant to Primary Education	N/A	2,805	4,318
			(All funds utilised)		
LCII: Kirema Parish				4,805	8,611
Item: 263101 LG Conditional grants					
Kirema C/U PS	Kirema C/U PS in Kirema LCI	Conditional Grant to Primary Education	N/A	2,805	3,723
			(All funds utilised)		
St.Kizito Kijjaguzo P/S	St.Kizito Kijjaguzo P/S in Kijjaguzo LCI	Conditional Grant to Primary Education	N/A	2,000	4,887
			(All funds utilised)		
LCII: Kisega Parish				2,805	3,906
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	3,906
			(All funds utilised)		
LCII: Ssegalye Parish				5,611	8,284

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	394,216
Item: 263101 LG Conditional grants					
Kirinya P/S	Kirinya P/S in Kirinya LCI	Conditional Grant to Primary Education	N/A	2,805	3,829
			(All funds utilised)		
Segalye C/U PS	Segalye C/U PS in Segalye LCI	Conditional Grant to Primary Education	N/A	2,805	4,455
			(All funds utilised)		
LG Function: Secondary Education				40,534	99,497
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,534	99,497
LCII: Kirema Parish				40,534	99,497
Item: 263101 LG Conditional grants					
St.Denis Kijaguzo SS	Kijaguzo LCI	Conditional Grant to Secondary Education	N/A	40,534	99,497
			(All funds utilised)		
LG Function: Education & Sports Management and Inspection				14,000	16,737
<i>Capital Purchases</i>					
Output: Other Capital				14,000	16,737
LCII: Kisega Parish				14,000	16,737
Item: 231001 Non Residential buildings (Depreciation)					
I VIP Latrine at Kijaguzo P/S	Kijaguzo PS	LGMSD (Former LGDP)	Completed	14,000	14,000
1 VIP Latrine at Kyajinja UMEA P/S	Kyajinja LCI	Conditional Grant to SFG	Completed	0	2,737
Sector: Health				80,683	84,978
LG Function: Primary Healthcare				80,683	84,978
<i>Capital Purchases</i>					
Output: Other Capital				70,210	73,933
LCII: Kisega Parish				70,210	73,933
Item: 231001 Non Residential buildings (Depreciation)					
Kalege HCIII Completed	Kalege TC	Conditional Grant to PHC - development	Completed	70,210	60,225
Kalege HCIII Completed	Kalege TC	LGMSD (Former LGDP)	Works Underway	0	13,708
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,281	8,613
LCII: Kirema Parish				3,214	7,656
Item: 263101 LG Conditional grants					
Kirema HCIII	Kirema HCIII in Kirema LCI	Conditional Grant to NGO Hospitals	N/A	3,214	7,656
			(All funds utilised)		
LCII: Ssegalye Parish				2,067	957
Item: 263101 LG Conditional grants					

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	394,216
Bukatira HCII	Bukatira HCII Bukatira LCI	Conditional Grant to NGO Hospitals	N/A	2,067	957
		(All funds utilised)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,193	2,432
LCII: Not Specified				5,193	2,432
Item: 263101 LG Conditional grants					
Kalege HCII	Kalege HCII	Conditional Grant to PHC - development	N/A	2,596	1,216
		(All funds utilised)			
Kikandwa HCII	Kikandwa HCII	Conditional Grant to PHC - development	N/A	2,596	1,216
		(All funds utilised)			
Sector: Water and Environment				43,449	35,491
LG Function: Rural Water Supply and Sanitation				43,449	35,491
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				43,449	35,491
LCII: Kikandwa parish				17,550	7,653
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one Deep Borehole	Kalembedde LC	Conditional transfer for Rural Water	Completed	0	7,653
		(Completed)			
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					

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	394,216
supply of 10,000 coffee seedlings	Kikyusa LCI	Other Transfers from Central Government	Completed	0	7,500
Tusitukilewamu Veterans Association Crop Nursary	Kikyusa LCI	Other Transfers from Central Government	Completed	0	27,180
			(Project doing well)		
LCII: Kirema Parish Item: 312301 Cultivated Assets				0	25,000
Kikondo progressive Entrepreneurs Association 25 Cows	Kikondo LCI	Other Transfers from Central Government	Completed	0	25,000

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	293,510
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	123,537
LG Function: District, Urban and Community Access Roads				123,482	123,537
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				98,780	98,780
LCII: Not Specified				98,780	98,780
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Other Transfers from Central Government	N/A	98,780	98,780
			(Completed)		
Output: District Roads Maintenance (URF)				24,701	24,756
LCII: Katale Ward				24,701	24,756
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	21,035
			(Completed)		
Kalagala -Semuto - Kalege road (10+000-14+800)	Semuto CBD	Other Transfers from Central Government	N/A	3,123	3,722
			(Completed)		
Sector: Education				248,481	65,750
LG Function: Pre-Primary and Primary Education				201,141	7,856
<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	7,856
LCII: Health Centre Ward				800	4,464
Item: 263101 LG Conditional grants					
Semuto C/U PS	Semuto C/U PS	Conditional Grant to Primary Education	N/A	800	4,464
			(All funds utilised)		
LCII: Lule Ward				40,000	3,392
Item: 263101 LG Conditional grants					

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	293,510
Mabindi PS	Mabindi LCI	Conditional Grant to Primary Education	N/A	40,000	3,392
		(All funds utilised)			
<i>LG Function: Secondary Education</i>				47,340	57,884
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,340	57,884
LCII: Health Centre Ward				47,340	57,884
Item: 263101 LG Conditional grants					
Semuto SS	Semuto Town LCI	Conditional Grant to Secondary Salaries	N/A	47,340	57,884
		(All funds utilised)			
<i>LG Function: Education & Sports Management and Inspection</i>				0	10
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	10
LCII: Posta Ward				0	10
Item: 231006 Furniture and fittings (Depreciation)					
11 Desks to Kalohe P/S	Kalohe LCI	Conditional Grant to SFG	Completed	0	10
		(Desks in use)			
Sector: Health				17,309	12,162
<i>LG Function: Primary Healthcare</i>				17,309	12,162
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,309	12,162
LCII: Health Centre Ward				17,309	12,162
Item: 263101 LG Conditional grants					
Semuto HCIV	Semuto HCIV in Semuto LCI	Conditional Grant to PHC - development	N/A	17,309	12,162
		(All funds utilised)			
Sector: Water and Environment				17,550	19,492
<i>LG Function: Rural Water Supply and Sanitation</i>				17,550	19,492
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,550	19,492
LCII: Katale Ward				17,550	19,492
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one Deep Borehole	Nkuzongere-Najjooki LC	Conditional transfer for Rural Water	Completed	0	19,492
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	72,569
<i>LG Function: District and Urban Administration</i>				115,589	72,569
<i>Capital Purchases</i>					
Output: Other Capital				115,589	72,569
LCII: Health Centre Ward				72,589	0
Item: 312301 Cultivated Assets					

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	293,510
Construction of a semi permanent structure	Health Centre LCI	Other Transfers from Central Government	N/A	72,589	0
LCII: Katala Ward Item: 231007 Other Fixed Assets (Depreciation)				0	57,569
Semuto Orphan Civilian Veterans Association Agro-processing Plant(Maize mill)	Katala LCI	Other Transfers from Central Government	Being Procured	0	57,569
			(At initial stage)		
LCII: Posta Ward Item: 312301 Cultivated Assets				20,000	0
Supply of 20 Local heifers	Kikondo(KIPEA) Enterprise	Other Transfers from Central Government	N/A	20,000	0
LCII: Transformer Ward Item: 231007 Other Fixed Assets (Depreciation)				23,000	15,000
Mujwara and Sons - Mize and Rice Mill at Semuto TC	Transformer LCI	Other Transfers from Central Government	Being Procured	0	15,000
			(At initial stage)		
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 4****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	342,650
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	107,141
LG Function: District, Urban and Community Access Roads				69,125	107,141
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				69,125	107,141
LCII: Kalagala Parish				6,051	3,284
Item: 263312 Conditional transfers for Road Maintenance					
Butiikwa-Kapeke-Kagango (10+000-12+100)	Kyaluwesi	Other Transfers from Central Government	N/A	1,366	400
			(Completed)		
Kalagala-Kyamaweno-Kinyogoga (0+000-4+600)	Kalagala	Other Transfers from Central Government	N/A	2,993	2,884
			(Completed)		
Butiikwa-Kapeke-Kagango (7+400-10+000)	Kagango	Other Transfers from Central Government	N/A	1,692	0
LCII: Kirinda Parish				63,073	103,857
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	103,857
			(Completed)		
Sector: Education				74,495	137,916
LG Function: Pre-Primary and Primary Education				60,495	112,676
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	31,922
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
LCII: Mijumwa Parish				0	28,035
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	342,650
Classroom Construction at Bujuubya PS	Bujubya LCI	Conditional Grant to SFG	Completed	0	28,035
			(Classroom commission)		
Output: Latrine construction and rehabilitation				10,273	15,810
LCII: Mijumwa Parish				10,273	15,810
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 Latrine with 5 Stances at Wakayamba P/S in wakyato S/C	Wakayamba LCI	LGMSD (Former LGDP)	Completed	10,273	15,810
			(Latrine Commissioned)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,222	64,943
LCII: Kalagala Parish				8,416	11,594
Item: 263101 LG Conditional grants					
Bagwa P/S	Bagwa P/S in Bagwa LCI	Conditional Grant to Primary Education	N/A	2,805	4,523
			(All funds utilised)		
Kalagala Kyakayonga P/S	Kalagala Kyakayonga P/S in Kalagala LCI	Conditional Grant to Primary Education	N/A	2,805	3,431
			(All funds utilised)		
Kalagala R.C	Kalagala R.C PS in Kalagala LCI	Conditional Grant to Primary Education	N/A	2,805	3,640
			(All funds utilised)		
LCII: Kirinda Parish				14,026	18,578
Item: 263101 LG Conditional grants					
Kabaale P/S	Kabaale P/S in Kabaale LCI	Conditional Grant to Primary Education	N/A	2,805	4,419
			(All funds utilised)		
Balitta-Wakyato	Balitta-Wakyato PS in Balitta-Wakyato LCI	Conditional Grant to Primary Education	N/A	2,805	4,187
			(All funds utilised)		
Kakira Orphanage PS	Kakira Orphanage PS in Kakira LCI	Conditional Grant to Primary Education	N/A	2,805	3,080
			(All funds utilised)		
Kyabikamba PS	Kyabikamba PS in Kyabikamba LCI	Conditional Grant to Primary Education	N/A	2,805	3,699
			(All funds utilised)		
Kirinda C/U PS	Kirinda C/U PS in Kirinda LCI	Conditional Grant to Primary Education	N/A	2,805	3,194
			(All funds utilised)		
LCII: Kisoga Parish				10,416	13,380
Item: 263101 LG Conditional grants					

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	342,650
St. Jude KabubbuR/C PS	Kabubbu LCI	Conditional Grant to Primary Education	N/A	2,805	3,836
			(All funds utilised)		
Kabale PS	Kiswaga LCI	Conditional Grant to Primary Education	N/A	2,000	1,069
			(na--Dup.)		
kalagala comm Based Bukokoolo p/s	Kalagala LCI	Conditional Grant to Primary Education	N/A	2,805	4,542
			(All funds utilised)		
Kisoga P/S	Kisoga P/S in Kisoga LCI	Conditional Grant to Primary Education	N/A	2,805	3,933
			(All funds utilised)		
LCII: Mijumwa Parish Item: 263101 LG Conditional grants				2,805	5,564
Kiziba PS	Kiziba P/S	Conditional Grant to Primary Education	N/A	2,805	5,564
			(All funds utilised)		
LCII: Nakonge Parish Item: 263101 LG Conditional grants				14,559	15,828
Wansalangi P/S	Wansalangi P/S in Wansalangi LCI	Conditional Grant to Primary Education	N/A	6,143	4,274
			(All funds utilised)		
Wakayamba P/S	Wakayamba P/S in Wakayamba LCI	Conditional Grant to Primary Education	N/A	2,805	4,089
			(All funds utilised)		
Bujuubya P/S	Bujuubya P/S in Bujuubya LCI	Conditional Grant to Primary Education	N/A	2,805	3,873
			(All funds utilised)		
Mpunge P/S	Mpunge P/S in Mpunge LCI	Conditional Grant to Primary Education	N/A	2,805	3,592
			(All funds utilised)		
LG Function: Secondary Education				0	18,678
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	18,678
LCII: Not Specified				0	18,678
Item: 263101 LG Conditional grants					
Wakyato Seed SS	Mijumwa LCI	Conditional Grant to Secondary Education	N/A	0	18,678
			(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 Kijjaguzo P/S	Bujubya PS	LGMSD (Former LGDP)	Completed	14,000	6,563

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	342,650
Sector: Health				11,684	61,582
LG Function: Primary Healthcare				11,684	61,582
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				0	46,380
LCII: Mijumwa Parish				0	46,380
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Wakyato HCIII Phase II	Wakyato HCIII in Wakyato LCI	Conditional Grant to PHC - development	Completed	0	46,380
			(Structures in use)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,684	15,202
LCII: Not Specified				5,193	10,641
Item: 263101 LG Conditional grants					
Wansalangi HCII	Wansalangi HCII	Conditional Grant to PHC - development	N/A	2,596	9,425
			(All funds utilised)		
Kalagala HCII	Kalagala HCII	Conditional Grant to PHC - development	N/A	2,596	1,216
			(All funds utilised)		
LCII: Mijumwa Parish				6,491	4,561
Item: 263101 LG Conditional grants					
Wakyato HCIII	Wakyato HCIII in Wakyato LCI	Conditional Grant to PHC - development	N/A	6,491	4,561
			(All funds utilised)		
Sector: Water and Environment				18,382	9,010
LG Function: Rural Water Supply and Sanitation				18,382	9,010
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,382	9,010
LCII: Kisoga Parish				18,382	9,010
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one Deep Borehole	Kayunga LC	Conditional transfer for Rural Water	Completed	0	9,010
			(Completed)		
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Kayunga LC	Conditional transfer for Rural Water	N/A	17,550	0
Retention for Deep borehole drilled in FY 2012/2013	Bujubya LC	Conditional transfer for Rural Water	N/A	832	0
Sector: Public Sector Management				20,000	27,000
LG Function: District and Urban Administration				20,000	27,000
<i>Capital Purchases</i>					
Output: Other Capital				20,000	27,000
LCII: Kalagala Parish				20,000	0

Vote: 569 Nakaseke District**2014/15 Quarter 4****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	342,650
Item: 312301 Cultivated Assets					
10 Valley Dams in Kito and Wakyato SCs	Wakyato and Kito SCs	Other Transfers from Central Government	N/A	20,000	0
LCII: Kirinda Parish				0	7,000
Item: 312301 Cultivated Assets					
10,000 colonial coffee seedlings supplied to Wakyato SC	Wakyato LCI	Other Transfers from Central Government	Completed	0	7,000
			(Project doing well)		
LCII: Mijumwa Parish				0	10,000
Item: 312301 Cultivated Assets					
Procurement of 20 local goats	Butibulongo LCI	Other Transfers from Central Government	Completed	0	10,000
LCII: Not Specified				0	10,000
Item: 312104 Other Structures					
1 Valley dam constructed in Wakyato SC	Wakyato LCI	Other Transfers from Central Government	Being Procured	0	10,000

Vote: 569 Nakaseke District**2014/15 Quarter 4****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 4****Checklist for QUARTER 4 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 4****Checklist for QUARTER 4 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