
Vote: 569 Nakaseke District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:569 Nakaseke District for FY 2015/16. 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: 5/26/2016

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

Vote: 569 Nakaseke District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,603,098	879,621	55%
2a. Discretionary Government Transfers	2,624,162	1,804,646	69%
2b. Conditional Government Transfers	13,311,090	10,153,807	76%
2c. Other Government Transfers	1,156,410	944,661	82%
3. Local Development Grant	414,106	414,106	100%
4. Donor Funding	97,252	248,790	256%
Total Revenues	19,206,119	14,445,630	75%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,736,045	1,426,250	1,235,196	82%	71%	87%
2 Finance	698,483	543,411	542,185	78%	78%	100%
3 Statutory Bodies	955,591	559,088	559,088	59%	59%	100%
4 Production and Marketing	329,821	187,939	187,617	57%	57%	100%
5 Health	3,755,291	3,072,421	3,016,210	82%	80%	98%
6 Education	8,827,384	6,611,664	6,081,216	75%	69%	92%
7a Roads and Engineering	1,653,415	866,460	855,925	52%	52%	99%
7b Water	428,400	378,091	178,058	88%	42%	47%
8 Natural Resources	279,522	146,380	145,863	52%	52%	100%
9 Community Based Services	293,298	192,601	169,123	66%	58%	88%
10 Planning	134,971	91,722	89,232	68%	66%	97%
11 Internal Audit	113,898	86,369	86,369	76%	76%	100%
Grand Total	19,206,119	14,162,398	13,146,083	74%	68%	93%
<i>Wage Rec't:</i>	11,557,134	8,747,403	8,747,319	76%	76%	100%
<i>Non Wage Rec't:</i>	5,567,383	3,599,854	3,587,000	65%	64%	100%
<i>Domestic Dev't</i>	1,984,351	1,611,952	632,105	81%	32%	39%
<i>Donor Dev't</i>	97,252	203,188	179,659	209%	185%	88%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The overall cumulative revenue performance in Q3 is shs.14,445,630,000. representing 75% cumulative out turn.the individual performance was as follows; Local revenue performed at 55%. This is below 75% quarterly expectation mainly due to animal caranteen imposed due to foot and mounth disease outbreak in the district. Distretionary government transfers was at 69% due to under release of LG Political leaders at only 25%. Conditional government transfers at 76% due to over release by the centre to 100% cumulative performance of all development grants, other government transfer performed at 73% due to under releases and donor funding was at 246% due to over release by donors supplementary release from GAVI for immunization of children. Disbursments to departments was at 74% of the budget performance received of which 93% was spent by departments by the end of the quarter representing 69% of the budget spent.

Vote: 569 Nakaseke District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,603,098	879,621	55%
Land Fees	70,000	130,264	186%
Tax Tribunal - Court Charges and Fees		200	
Sale of (Produced) Government Properties/assets	32,517	32,837	101%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,507	11,785	139%
Property related Duties/Fees	37,043	17,029	46%
Park Fees	45,810	24,080	53%
Other licences	8,213	562	7%
Miscellaneous	27,439	16,451	60%
Voluntary Transfers	14,016	7,277	52%
Liquor licences	3,554	1,706	48%
Other Fees and Charges	130,730	71,078	54%
Inspection Fees	55,920	2,620	5%
Fees from Hospital Private Wings	210,000	151,109	72%
Educational/Instruction related levies	10,012	3,515	35%
Business licences	38,053	23,331	61%
Application Fees	12,266	11,576	94%
Animal & Crop Husbandry related levies	308,400	60,350	20%
Agency Fees	120,240	31,520	26%
Local Service Tax	45,000	54,155	120%
Market/Gate Charges	425,377	228,177	54%
2a. Discretionary Government Transfers	2,624,162	1,804,646	69%
District Unconditional Grant - Non Wage	375,564	273,819	73%
Transfer of District Unconditional Grant - Wage	1,280,465	845,229	66%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	38,938	25%
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%
Urban Unconditional Grant - Non Wage	250,954	181,383	72%
Transfer of Urban Unconditional Grant - Wage	537,094	447,025	83%
2b. Conditional Government Transfers	13,311,090	10,153,807	76%
Pension and Gratuity for Local Governments	36,777	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	128,585	54,365	42%
Conditional transfers to DSC Operational Costs	34,540	25,905	75%
Conditional transfers to Production and Marketing	66,705	50,028	75%
Conditional transfers to School Inspection Grant	38,378	28,783	75%
Conditional Grant to Functional Adult Lit	14,711	11,034	75%
Conditional transfers to Special Grant for PWDs	28,014	21,011	75%
Conditional transfer for Rural Water	355,900	355,900	100%
Pension for Teachers	47,238	0	0%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,055	4,541	75%
Conditional Grant to District Hospitals	131,634	98,725	75%
Conditional Grant to Community Devt Assistants Non Wage	3,726	2,795	75%
Conditional Grant to Agric. Ext Salaries	101,127	0	0%
Conditional Grant to Public Libraries	9,196	6,897	75%

Vote: 569 Nakaseke District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to LRDP	320,620	320,619	100%
Conditional Grant to NGO Hospitals	158,696	119,022	75%
Conditional Grant to PAF monitoring	44,009	33,007	75%
Conditional Grant to PHC - development	32,681	32,681	100%
Conditional Grant to PHC- Non wage	126,606	94,955	75%
Conditional Grant to PHC Salaries	2,940,766	2,356,614	80%
Conditional Transfers for Primary Teachers Colleges	316,576	211,051	67%
Conditional Grant to Primary Salaries	4,922,232	3,691,674	75%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional Grant to Secondary Education	629,475	415,968	66%
Conditional Grant to Secondary Salaries	1,136,210	852,157	75%
Conditional Grant to SFG	628,737	628,737	100%
Conditional Grant to Tertiary Salaries	369,517	277,137	75%
Conditional Grant to Women Youth and Disability Grant	13,418	10,064	75%
Conditional Grant to Primary Education	484,643	323,080	67%
2c. Other Government Transfers	1,156,410	944,661	82%
Mechanical Imprest-Ngoma TC	12,796	0	0%
Kikamulo SC	10,759	0	0%
Nakaseke SC	9,230	6,704	73%
District Feeder Raods	417,411	226,096	54%
FAO	10,760	0	0%
GAVII		47,492	
Green Charcoal Project-GCP	129,500	9,179	7%
Mechanical Imprest- Dist. Feeder Roads	73,551	0	0%
Kasangombe SC	10,274	0	0%
Ngoma SC	4,231	0	0%
Kinoni SC	3,074	0	0%
Kinyogoga SC	3,149	5,074	161%
Kito SC	4,007	2,930	73%
Kiwoko TC	75,008	22,696	30%
LRDP		82,517	
MAAIF	4,440	0	0%
Kapeeka SC	11,095	11,070	100%
Semuto SC	10,759	0	0%
MOH/UNICEF-Mass Immunisation		219,360	
Mechanical Imprest-Nakaseke-Butalangu TC	12,796	0	0%
Mechanical Imprest-Nakaseke TC	12,796	0	0%
Wakyato SC	6,581	0	0%
Urban Roads		109,309	
Nakaseke TC	69,225	39,943	58%
Semuto TC	82,780	20,695	25%
Nakaseke-Butalangu TC	75,417	3,837	5%
SAVE THE CHILDREN		1,637	
Mechanical Imprest-Kiwoko TC	12,796	0	0%
PLE	10,000	10,000	100%
Other Transfers from Central Government		102,211	
Ngoma TC	71,182	23,910	34%

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Mechanical Imprest-Semuto TC	12,796	0	0%
Unspent balances – Other Government Transfers		0	
3. Local Development Grant	414,106	414,106	100%
LGMSD (Former LGDP)	414,106	414,106	100%
4. Donor Funding	97,252	248,790	256%
Donor Funding	97,252	33,627	35%
GAVII		53,480	
WHO/UNICEF		151,986	
GreenCharcoal		9,696	
Total Revenues	19,206,119	14,445,630	75%

(i) Cummulative Performance for Locally Raised Revenues

The cumulative local revenue performance is 55% against the budget, which is below the quarterly plan of 75%. This was due to quarantine imposed in the district because of the foot and mouth disease outbreak. thus 1-animal and crop husbandry at 20% and inspection fees at only 5%, 2-other licences had 7% as coffee permits had not been collected yet, 3-Agency fees underperformed at 26% as tenders advertised underperformed, 4-Market/Gate Charges at 54% due to heavy rains which cut off roads, however, there was over performance from 1-local service tax at 120% which was due to decentralisation of salaries in which the district has been able to identify all the staff due to the district and their LST deducted accordingly, 2-land fees over performed at 186%, this was due to increased mobilisation and resolution to terminate all ground rent defaulters leases by the district land board, Registration performed at 139% as many Businesses were registered

(ii) Cummulative Performance for Central Government Transfers

The cumulative revenue of government transfers during Q3 of 2015/16FY was follows; 1-Discretionary government transfers performed at 69% mainly due to under release of salary and gratuity of elected leaders by the centre at 25% only, 2-conditional government transfers performed at 76% due to over release by the centre of all development grants such as LGMSD, SFG and PHC Development 3-Other government transfer performed at 82% mainly due to Green Charcoal project release

(iii) Cummulative Performance for Donor Funding

Donor funding performed at 246% cumulative performance during Q3. This was due over release GAVII funds for immunisation of children

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,374,014	1,028,165	75%	343,504	336,765	98%
Locally Raised Revenues	97,434	146,368	150%	24,359	35,254	145%
Unspent balances – Other Government Transfers		72,821		0	0	
Other Transfers from Central Government		129,879		0	77,671	
Multi-Sectoral Transfers to LLGs	483,872	350,845	73%	120,968	118,306	98%
District Unconditional Grant - Non Wage	96,109	44,255	46%	24,027	6,622	28%
Transfer of District Unconditional Grant - Wage	696,600	283,997	41%	174,150	98,911	57%
<i>Development Revenues</i>	362,030	398,086	110%	90,508	244,507	270%
Conditional Grant to LRDP	320,620	341,765	107%	80,155	218,978	273%
LGMSD (Former LGDP)	41,411	36,497	88%	10,353	21,168	204%
Locally Raised Revenues		896		0	896	
Multi-Sectoral Transfers to LLGs		18,928		0	3,464	
Total Revenues	1,736,045	1,426,250	82%	434,011	581,272	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,374,014	1,024,908	75%	343,504	333,509	97%
Wage	910,285	701,168	77%	227,571	237,968	105%
Non Wage	463,729	323,740	70%	115,932	95,541	82%
<i>Development Expenditure</i>	362,030	210,289	58%	90,508	114,633	127%
Domestic Development	362,030	210,289	58%	90,508	114,633	127%
Donor Development	0	0		0	0	
Total Expenditure	1,736,045	1,235,196	71%	434,011	448,142	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,257	0%			
<i>Development Balances</i>		187,797	52%			
Domestic Development		187,797	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		191,054	11%			

The department received shs.581,272,000 representing 134 % which translates into 82% cumulative outturn. local revenue release was at 145% to cater for the so many activities which came up before the release of the un conditional grant from the centre which explain the under release of non wage to the department to only 28%. The Expenditure was 103% of the release to the department translating into 71% utilisation of funds, leaving 11% unspent

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

11% unspent balance was mainly for procurement of cattle which was suspended due to foot and mouth disease

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled	80	80
No. of monitoring visits conducted	12	9
No. of monitoring reports generated	12	9
Function Cost (UShs '000)	1,736,045	1,235,196
Cost of Workplan (UShs '000):	1,736,045	1,235,196

-104 Departmental Staff remunerated -2 report produced on coordination of the 11 Departments,1 Report produced on 2 Local functions held(i.e.Liberation day and women's day),3monthly reports produced on the District Legal status, 2 reports produced on District compound mantaince, 2 quarterly reports produced on mentenance of the district generator ,3 quarterly reports produced on consultation with key agencies handled,1 Report in place on one new cubin vehicle for LCV Received,1 quarterly report producd 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 in place on rewards cimmittee done on end of year staff party - 1 report produced on staff motivation,medication and burial assistance

- 1 report in place on Disbursence allowance paid to New DCAO.

-1 Report in place on Duty allowance paid to Mr.Kasozi(PAS) for DCAO

-1 Report in place on updating OBT Staff list and National IDS,1 report in place on repair and maintenance of 1 CAO vehicle, frontline managers vehicle kept running, district kept functional, 4 Door Locks purchased and district compound maintained and 3 months wage for the Cleaner.

Workplan 2: Finance**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	659,276	507,592	77%	164,819	146,963	89%
Conditional Grant to PAF monitoring	28,362	20,377	72%	7,090	6,100	86%
Locally Raised Revenues	96,120	144,532	150%	24,030	44,325	184%
Multi-Sectoral Transfers to LLGs	308,252	210,341	68%	77,063	65,679	85%
District Unconditional Grant - Non Wage	103,108	39,766	39%	25,777	0	0%
Transfer of District Unconditional Grant - Wage	123,434	92,575	75%	30,858	30,858	100%
<i>Development Revenues</i>	39,207	35,819	91%	9,802	22,672	231%
LGMSD (Former LGDP)	18,000	19,500	108%	4,500	19,500	433%
Locally Raised Revenues	21,207	0	0%	5,302	0	0%
Multi-Sectoral Transfers to LLGs		16,319		0	3,172	
Total Revenues	698,483	543,411	78%	174,621	169,635	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	659,276	506,367	77%	164,819	146,187	89%
Wage	201,497	181,404	90%	50,374	60,468	120%
Non Wage	457,779	324,962	71%	114,445	85,719	75%
<i>Development Expenditure</i>	39,207	35,819	91%	9,802	22,672	231%
Domestic Development	39,207	35,819	91%	9,802	22,672	231%
Donor Development	0	0		0	0	
Total Expenditure	698,483	542,185	78%	174,621	168,859	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,226	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,226	0%			

The department received shs.169,635,000= representing 97% which translates into 78% cumulative outturn. Local revenue had 184% due to the fact that non wage release was made so it was compensation for the no release of non wage, LGMSD had over performance of up to 433% as reallocation was made for the purchase of a 19ft Container. Expenditure was 97% of the release translating into 78% annual budget leaving close to 0% unspent

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

the unspent balance of shs.1,226,000= 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: 1481 Financial Management and Accountability(LG)		

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	18-Dec. 2015	30-01-2016
Value of LG service tax collection	60000000	74885371
Value of Hotel Tax Collected	0	10501221
Value of Other Local Revenue Collections	700000000	220288259
Date of Approval of the Annual Workplan to the Council	30-June-2016	30-April-2016
Date for presenting draft Budget and Annual workplan to the Council	27-May-2016	12-Feb-2016
Date for submitting annual LG final accounts to Auditor General	28-Aug-2015	15-Feb-2016
Function Cost (UShs '000)	698,483	542,185
Cost of Workplan (UShs '000):	698,483	542,185

25 staff remunerated, 1 Report on IFMS preparatory activities in place, 3 Finance committee reports produced & sub-counties monitored. 1 19ft container purchased, 1 report for OBT 3rd quarter in place and submitted to MoFPED-1 Department Vehicle kept in good condition

-Departmental Promptly remunerated (salaries paid (by 28th of every month), 3 monthly Revenue collection supervision and monitoring reports in place, 3 sets of minutes for Budget desl produced at District HQRs, Books of accounts in place,

LLGs supervised, 1 reports on closure of books done

1 semi Annual statements produced and submitted to AG's office.

1 OBT progressive report produced. 1 report on monitoring of PAF activity in place and salary analysis and payroll printing done

Semi Annual Financial statements produced and submitted to Accountant General and 20ft container procured

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	955,591	552,014	58%	238,898	143,843	60%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	34,540	25,905	75%	8,635	8,635	100%
Conditional transfers to Councillors allowances and Expenses	128,585	54,365	42%	32,146	17,700	55%
Pension for Teachers	47,238	0	0%	11,810	0	0%
Pension and Gratuity for Local Governments	36,777	0	0%	9,194	0	0%
Locally Raised Revenues	221,216	187,591	85%	55,304	41,965	76%
Multi-Sectoral Transfers to LLGs	169,575	129,918	77%	42,394	40,368	95%
District Unconditional Grant - Non Wage	30,591	28,841	94%	7,648	10,412	136%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG employees	155,750	38,938	25%	38,938	0	0%
Transfer of District Unconditional Grant - Wage	78,862	53,198	67%	19,716	17,733	90%
<i>Development Revenues</i>		990		0	0	
Multi-Sectoral Transfers to LLGs		990		0	0	
Total Revenues	955,591	553,004	58%	238,898	143,843	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	955,591	558,098	58%	197,592	158,162	80%
Wage	395,939	174,798	44%	35,216	74,222	211%
Non Wage	559,652	383,300	68%	162,375	83,940	52%
<i>Development Expenditure</i>	0	990		0	0	
Domestic Development	0	990		0	0	
Donor Development	0	0		0	0	
Total Expenditure	955,591	559,088	59%	197,592	158,162	80%
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)		-6,084	-1%			

The department received shs.190,322,000 representing 870% which translates into 41% cumulative outturn. councillor allowance and ex-gratua performed at 55%, pension for teachers and gratuity for local government staff at 0% due to under and no release by the centre. Local revenue at 149% and multi sectoral at 117% performance due to virements passed in at year end. wage at 90% due to over budgeting. Expenditure was 99% translating into 41%. Leaving 0% unspent

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

there was no unspent balance as this department uses administration account

(ii) Highlights of Physical Performance

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

Vote: 569 Nakaseke District**2015/16 Quarter 3****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	100	79
No. of Land board meetings	5	4
No. of Auditor Generals queries reviewed per LG	16	20
No. of LG PAC reports discussed by Council	4	7
Function Cost (US\$ '000)	955,591	559,088
Cost of Workplan (US\$ '000):	955,591	559,088

11 staff remunerated

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

Office effectively running

Department staff motivated

2 Appraisal forms completed for the 2 departmental Staff supervised and Appraised. 15 completed contract agreements signed for 15 Contracts awarded

2 sets of DCC minutes produced and submitted to the relevant offices. 1 quarterly report on District Service Commission matters produced.

1 Report produced on the New staff recruited and existing ones confirmed in service. 3 sets of minutes produced on the 3 meetings arranged and held.

14 Policy proposals initiated in Council

3 monthly reports produced on the 11 overseen Sectors

-1 motor vehicle maintained on road; LG-0005-69

-office effectively running

pledges to NRM Party paid / settled

1 report on 1 new double cabin received from MOLGs

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	297,267	161,223	54%	74,317	45,673	61%
Conditional Grant to Agric. Ext Salaries	101,127	0	0%	25,282	0	0%
Conditional transfers to Production and Marketing	66,705	50,028	75%	16,676	16,676	100%
Unspent balances – Locally Raised Revenues		59		0	0	
Locally Raised Revenues	5,305	14,777	279%	1,326	435	33%
Other Transfers from Central Government	15,200	0	0%	3,800	0	0%
Multi-Sectoral Transfers to LLGs	7,960	12,738	160%	1,990	688	35%
District Unconditional Grant - Non Wage	5,824	0	0%	1,456	0	0%
Transfer of District Unconditional Grant - Wage	95,146	83,621	88%	23,787	27,874	117%
<i>Development Revenues</i>	32,555	26,716	82%	8,139	2,526	31%
LGMSD (Former LGDP)	20,000	2,526	13%	5,000	2,526	51%
Multi-Sectoral Transfers to LLGs	12,555	24,191	193%	3,139	0	0%
Total Revenues	329,821	187,939	57%	82,455	48,198	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	297,267	160,901	54%	74,317	47,437	64%
Wage	196,272	83,621	43%	49,068	27,874	57%
Non Wage	100,994	77,279	77%	25,249	19,564	77%
<i>Development Expenditure</i>	32,555	26,716	82%	8,139	2,526	31%
Domestic Development	32,555	26,716	82%	8,139	2,526	31%
Donor Development	0	0		0	0	
Total Expenditure	329,821	187,617	57%	82,455	49,963	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		323	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		323	0%			

The department received shs.48,198,000= representing 58% which translates into 57% cumulative outturn/ performance. There was no release to agric. Extension workers wages by the centre. Local revenue had 33% due to under performance of local revenue in general. Total Expenditure was 61% of the release translating into 57% annual budget leaving close to 0% unspent.the excess expenditure of 3% was due to balance b/f from Q2

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

unspent balance of close to 0% 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: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	120000	53000
No of livestock by types using dips constructed	10000	0
No. of livestock by type undertaken in the slaughter slabs	2405	0
No. of fish ponds stocked	2	0
Number of anti vermin operations executed quarterly	1	0
No. of parishes receiving anti-vermin services	4	0
No. of tsetse traps deployed and maintained	4	0
Function Cost (US\$ '000)	328,169	186,088
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	1,652	1,528
Cost of Workplan (US\$ '000):	329,821	187,617

58 Visits conducted, 5 to Kapeeka S/C, 4 to Kikamulo S/C, 5 to Ngoma S/C, 7 to Kinyogoga S/C, 9 to Wakayato S/C, 2 to Kasangombe S/C, 5 to Semuto T/C and 4 to Nakaseke S/C, 5 to Semuto S/C, 7 to Kinoni S/C, 1 to Nakaseke T/C and 3 to Kiwoko T/C, 1 to Kito S/C..

Conducted monitoring and supervision of GCCA project activities in Ngoma T/C, Ngoma S/C, Kikamulo S/C, Kinoni S/C and Wakayato S/C.

Inspected agrochemical shops in Semuto T/C (4), Kiwoko T/C (5), Ngoma T/C (6), Nakaseke T/C (4), Kapeeka S/C (4).

Conducted technical inspection of the farm inputs (Beans, maize seeds, Maize seeds- Longe 7H, banana tissue culture plantlets, citrus and mango seedlings, cassava stem cuttings) for distribution to farmers under the Operation Wealth Creation Initiative through the NAADS programme.

Conducted assessment of crops damaged by animals and fire in Kasangombe S/C, Kikamulo S/C, Kito S/C, Wakayato S/C and Nakaseke-Butalangu T/C.

Continued with plant clinic activities in Semuto S/C.

Procured 14904 coffee plantlets and distributed them to 33 households in Kasangombe S/C.

Held meeting for mushroom growing farmers at district headquarters. The participants reviewed the constitution for their association (Nakaseke District Mushroom Producers' Marketing Association-NDMPMA) and approved it. They were ready for registration at district and open up bank account.

Held 9 meetings for Heads of Departments and 3 for all staff.

Paid for travel inland to staff for July, August, September, October, November, December 2015, January, February and March, 2016..

Procured stationery items, consumables, fuel and paid for maintenance costs for the motor vehicle.

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

Supervised distribution of farm inputs supplied under Operation Wealth Creation Programme in Ngoma S/C, Ngoma T/C, Kinoni S/C, Kinyogoga S/C, Kito S/C, Kapeeka S/C, Semuto S/C, Semuto T/C, Nakaseke S/C, Kasangombe S/C and Kikamulo S/C.

Workplan 4: Production and Marketing

Participated in the development and launch of Nakaseke District Maize Ordinance, 2015.

The purpose of the ordinance is to develop and regulate the maize industry in Nakaseke District and for related matters. Inspected agrochemical shops in Semuto T/C (4), Kiwoko T/C(5), Ngoma T/C(6) Nakaseke T/C (4), Kapeeka S/C(4) .

Conducted technical inspection of the farm inputs (Beans, maize seeds, Maize seeds- Longe 7H, banana tissue culture plantlets, citrus and mango seedlings, cassava stem cuttings) for distribution to farmers under the Operation wealth creation Initiative through the NAADS programme.

Conducted assessment of crops damaged by animals and fire in Kasangombe S/C, Kikamulo S/C, Kito S/C, Wakyato S/C and Nakaseke-Butalangu T/C.

Continued with plant clinic activities in Semuto S/C.

Procured 14904 coffee plantlets and distributed them to 33 households in Kasangombe S/C.

Held meeting for mushroom growing farmers at district headquarters. The participants reviewed the constitution for their association (Nakaseke District Mushroom Producers' Marketing Association-NDMPMA) and approved it. They were ready for registration at district and open up bank account. Monitored and supervised 6 animal check points i.e Wakyato(Wakyato S/C), Kitindo(Kinyogoga S/C), Kikubanimba(Kikamulo S/C), Kalege (Semuto S/C), Bulyake and Semyungu (Kasangombe S/C).

Meat inspection done on 1836 carcasses of cattle and 452 goats in Nakaseke, Kiwoko, Semuto T/Cs, Nakaseke T/C, Kikamulo S/C, Kito S/C, Kapeeka S/C and Semuto S/C.

Inspected 6 feed shops in Kiwoko (2), Semuto (6) and Nakaseke (2) T/Cs and Kapeeka S/C (1).

Inspected drug shops in Ngoma T/C, Kiwoko T/C, Nakaseke T/C, Kapeeka S/C, Kinyogoga S/C.

Animal disease surveillance was carried out in Ngoma S/C, Ngoma T/C and Wakyato S/C. It was realised that the Foot and Mouth Disease (FMD) which broke out in June, 2015 was still prevalent. Measures to further enforcement of quarantine restrictions involving the community members, technical and security personnel are still in place.

MAAAIF officials took blood samples to analyze the level of antibody protection in the vaccinated animals so that they advise accordingly.

Started on construction of slaughter slab in Semuto Town council.

Supervised SACCO activities in Ngoma, Semuto, Nakaseke Town Councils, Kapeeka S/C, Nakaseke S/C, Kasangombe S/C, Kinyogoga S/C, Semuto S/C. Supervised SACCO activities in Semuto, Nakaseke Town Council, Kapeeka S/C, Nakaseke S/C, Kasangombe S/C, Kinyogoga S/C, Semuto S/C.

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,570,758	2,836,552	79%	892,690	944,058	106%
Conditional Grant to PHC Salaries	2,940,766	2,356,614	80%	735,191	785,538	107%
Conditional Grant to PHC- Non wage	126,606	94,955	75%	31,652	31,652	100%
Conditional Grant to District Hospitals	131,634	98,725	75%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	158,696	119,022	75%	39,674	39,674	100%
Locally Raised Revenues	163,648	118,736	73%	40,912	38,912	95%
Multi-Sectoral Transfers to LLGs	49,408	48,500	98%	12,352	15,374	124%
<i>Development Revenues</i>	184,533	235,869	128%	46,133	169,720	368%
Conditional Grant to PHC - development	32,681	32,681	100%	8,170	17,734	217%
Donor Funding	97,252	203,188	209%	24,313	151,986	625%
LGMSD (Former LGDP)	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	24,600	0	0%	6,150	0	0%
Total Revenues	3,755,291	3,072,421	82%	938,823	1,113,778	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,570,758	2,836,552	79%	892,690	952,155	107%
Wage	2,940,766	2,365,451	80%	735,191	785,538	107%
Non Wage	629,993	471,101	75%	157,498	166,616	106%
<i>Development Expenditure</i>	184,533	179,659	97%	46,133	158,057	343%
Domestic Development	87,281	0	0%	21,820	0	0%
Donor Development	97,252	179,659	185%	24,313	158,057	650%
Total Expenditure	3,755,291	3,016,210	80%	938,823	1,110,211	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		56,210	30%			
Domestic Development		32,681	37%			
Donor Development		23,529	24%			
Total Unspent Balance (Provide details as an annex)		56,210	1%			

The department received shs.1,113,778,000, representing 119% which translates into 82% cumulative budget outturn. PHC development had 217% due to over release by the centre to 100% in Q3. PHC Wage had 7% excess due to under budgeting. Donor funding received 625% also due to supplementary release by the GAVI donors. Expenditure was 118% of 119% revenue received translating into 80% performance leaving close to 1% unspent

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

The unspent balance was GAVII funds for immunisation of children which process was on going by the end of the quarter and fencing of Semuto Health Centre

(ii) Highlights of Physical Performance

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

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	108181306	432925224
Value of health supplies and medicines delivered to health facilities by NMS	108181306	432925224
%age of approved posts filled with trained health workers	68	76
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000	5354
No. and proportion of deliveries in the District/General hospitals	3600	1705
Number of total outpatients that visited the District/ General Hospital(s).	198290	135683
Number of inpatients that visited the NGO hospital facility	8800	6050
No. and proportion of deliveries conducted in NGO hospitals facilities.	3000	1707
Number of outpatients that visited the NGO hospital facility	198290	143985
Number of outpatients that visited the NGO Basic health facilities	5000	12942
Number of inpatients that visited the NGO Basic health facilities	2000	2807
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	985
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	3342
Number of trained health workers in health centers	307	213
No.of trained health related training sessions held.	8	6
Number of outpatients that visited the Govt. health facilities.	156000	53144
Number of inpatients that visited the Govt. health facilities.	9000	2635
No. and proportion of deliveries conducted in the Govt. health facilities	1000	1921
%age of approved posts filled with qualified health workers	68	76
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	80
No. of children immunized with Pentavalent vaccine	1000	5187
No of healthcentres rehabilitated	3	0
Function Cost (US\$ '000)	3,755,291	3,016,210
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	1,227
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	1,227
Cost of Workplan (US\$ '000):	3,755,291	3,016,210

364 Health workers remunerated , 1 quarterly report produced on Quaterly review meetings held, 1 report made on Routine immunisation program carriedout, 3 monthly HMIS reports produced and 1 OBT report submitted to MOH on Routine HMIS(Data management) - 1 report produced and reported to the sectretral committee of health and education.

1 set of minutes for DHT produced and submitted to the relevant Sectoral committee,

1 intergrated support supervision report produced ,

17 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

Workplan 5: Health

HCII, KapeekaHCIII,Namusaale HCII,Kabogwe HCII,Lusanja HCII,Kyangato HCII,Wansalangi HCII and Ngoma HCIV.],

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

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,173,647	5,969,529	73%	2,043,412	2,169,417	106%
Conditional Grant to Tertiary Salaries	369,517	277,137	75%	92,379	92,379	100%
Conditional Grant to Primary Salaries	4,922,232	3,691,674	75%	1,230,558	1,230,558	100%
Conditional Grant to Secondary Salaries	1,136,210	852,157	75%	284,052	284,052	100%
Conditional Grant to Primary Education	484,643	323,080	67%	121,161	161,548	133%
Conditional Grant to Secondary Education	629,475	415,968	66%	157,369	209,825	133%
Conditional transfers to School Inspection Grant	38,378	28,783	75%	9,594	9,594	100%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	316,576	211,051	67%	79,144	105,525	133%
Locally Raised Revenues	27,223	22,623	83%	6,806	4,680	69%
Other Transfers from Central Government	10,000	10,000	100%	2,500	10,000	400%
Multi-Sectoral Transfers to LLGs	41,900	8,555	20%	10,475	3,511	34%
District Unconditional Grant - Non Wage	11,250	0	0%	2,813	0	0%
Transfer of District Unconditional Grant - Wage	52,044	39,033	75%	13,011	13,011	100%
<i>Development Revenues</i>	653,737	642,136	98%	163,434	341,172	209%
Conditional Grant to SFG	628,737	628,737	100%	157,184	341,172	217%
LGMSD (Former LGDP)	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs		13,399		0	0	
Total Revenues	8,827,384	6,611,664	75%	2,206,846	2,510,589	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,173,647	5,969,528	73%	2,043,412	2,169,416	106%
Wage	6,440,002	4,860,201	75%	1,610,000	1,620,200	101%
Non Wage	1,733,645	1,109,327	64%	433,411	549,216	127%
<i>Development Expenditure</i>	653,737	111,687	17%	163,434	35,299	22%
Domestic Development	653,737	111,687	17%	163,434	35,299	22%
Donor Development	0	0		0	0	
Total Expenditure	8,827,384	6,081,216	69%	2,206,846	2,204,715	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		530,448	81%			
Domestic Development		530,448	81%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		530,448	6%			

The department received shs.2,510,589,000= Representing 114% which translates into 75% cumulative outturn. There was over release in primary secondary and tertiary non wage which the policy has it that it is released on termly basis giving performance to 133% performance . PLE exam supervision had 400% as it was release once. SFG had 217% performance due to over release by the centre. Expenditure was 100% translating into 69% leaving 6% unspent

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

the unspent balance was due to SFG program whose procurement was still on going by the close of the quarter

(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**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of latrine stances constructed	23	0
No. of teacher houses constructed	3	0
No. of primary schools receiving furniture	5	0
No. of teachers paid salaries	932	932
No. of qualified primary teachers	932	932
No. of pupils enrolled in UPE	44792	52721
No. of student drop-outs	60	272
No. of Students passing in grade one	250	294
No. of pupils sitting PLE	4500	4402
No. of classrooms constructed in UPE	6	2
Function Cost (US\$ '000)	5,782,539	4,152,539
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	160	160
No. of students passing O level	1000	987
No. of students sitting O level	1200	1200
No. of students enrolled in USE	5120	5120
No. of classrooms constructed in USE	1	0
Function Cost (US\$ '000)	2,043,758	1,264,443
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	60	60
No. of students in tertiary education	850	850
Function Cost (US\$ '000)	780,293	575,209
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	213	213
No. of secondary schools inspected in quarter	38	38
No. of tertiary institutions inspected in quarter		3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	220,795	89,025
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,827,384	6,081,216

1320 departmental staff remunerated 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.Office premises kept in good condition

1 report in place for the 70 institutions inspected

1 Report on collected and compiled data on secondary schools for grant aiding in place

1 report on e-Registration of PLE 2016 meeting held with Headteachers,DOS,UNEB Officials and DEO Office

1 report on coordinated enrollments,Staff Lists by all government institutions

1 report on coordinated Performance Contracts and assessments signed by Head teachers

1 report in place on meeting with RTI at Nakaseke Core PTC

1 Report in place on approval of 15 School Management Committees

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,488,846	822,052	55%	352,528	246,376	70%
Locally Raised Revenues	11,266	5,419	48%	2,816	933	33%
Unspent balances – Other Government Transfers		467		0	0	
Other Transfers from Central Government	1,001,710	511,465	51%	230,744	137,926	60%
Multi-Sectoral Transfers to LLGs	423,153	265,810	63%	105,788	93,749	89%
District Unconditional Grant - Non Wage	2,470	1,206	49%	618	1,206	195%
Transfer of District Unconditional Grant - Wage	50,247	37,685	75%	12,562	12,562	100%
<i>Development Revenues</i>	164,569	44,408	27%	41,142	15,646	38%
Multi-Sectoral Transfers to LLGs	164,569	44,408	27%	41,142	15,646	38%
Total Revenues	1,653,415	866,460	52%	393,670	262,022	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,488,846	818,767	55%	352,528	243,215	69%
Wage	167,984	121,044	72%	41,996	43,220	103%
Non Wage	1,320,862	697,723	53%	310,532	199,995	64%
<i>Development Expenditure</i>	164,569	37,158	23%	41,142	8,396	20%
Domestic Development	164,569	37,158	23%	41,142	8,396	20%
Donor Development	0	0		0	0	
Total Expenditure	1,653,415	855,925	52%	393,670	251,611	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,285	0%			
<i>Development Balances</i>		7,251	4%			
Domestic Development		7,251	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,535	1%			

In the period under review, the department received shs.262,022,000 representing 67% of the departmental quarterly budget translating into 52% cumulative outturn. Meanwhile, the District Unconditional Grant -Non wage registered 195% after receiving funds for two quarters as in Q1 had no release. Local revenue had 33% translating into 48% due to under performance in local revenue generally. Total Expenditure was 64% of the planned revenue translating into 52%, leaving close to 0% unspent

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

The unspent balance is to cater for bank charges and other administrative costs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	11	0
Length in Km of Urban unpaved roads routinely maintained	113	74
Length in Km of Urban unpaved roads periodically maintained	31	13
Length in Km of District roads routinely maintained	434	148
Length in Km of District roads periodically maintained	18	18
Function Cost (UShs '000)	1,639,679	764,924

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0482 District Engineering Services		
<i>Function Cost (US\$ '000)</i>	13,736	91,001
Function: 0483 Municipal Services		
<i>Function Cost (US\$ '000)</i>	0	1,227
Cost of Workplan (US\$ '000):	1,653,415	855,925

7 Departmental staff salaries paid,

1 Vehicle, 2 motor cycles & 1 Office maintained. 2 Road equipment maintained. Bukoba-Kabanda-Buzimiri, Syda Bbumba -Sempala Kigozi, Koomu, Namazzi - Kateregga, Taxi Park & Access to Slaughter Slab, Bwetagi-ro-Namanyonyi road, Butibulongo-Muwaluzi road & Kyabugga-Buti-bulongo roads {a total of 6.1 km in Nakaseke-Butalangu TC}; Ngoma TC (0.4 km), Mahooro St (0.4 km), Market lane (0.3 km), Mugyenyi (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) under labour based maintenance. 0.6 km along Kyanya-Butibulongo & 2.2 km along Bwetagi-ro-Lukuga in Nakaseke-Butalangu TC; Mawejje (2km), 1 km along Nkata-SDA, Musimbago (0.5km) & 0.3 km along Mwagalwa road (2 km) in Nakaseke TC; 0.2 km along Kimegeredde- Kijjaguzo and 1.6 km in Kiwoko TC.maintenance of 7.7 km on the following roads in Ngoma TC: Kiruli (0.8 km), Kololo (1.5 km), Kanuma (0.9 km), Kadiima (2 km), Kafumbe (1.3 km), Market lane (0.3 km), Kikomera (0.5 km) and Mahooro Street (0.4 km) roads. Mechanised routine maintenance on Kalagala-Semuto-Kalege and Kiwoko-Kasambya roads. Namilali-Katalekamese road (4+000-18+000).

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>	52,500	22,126	42%	13,125	7,375	56%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Unspent balances – Other Government Transfers		0		0	0	
Multi-Sectoral Transfers to LLGs	30,500	0	0%	7,625	0	0%
Transfer of District Unconditional Grant - Wage		5,626		0	1,875	
<i>Development Revenues</i>	375,900	355,965	95%	88,975	193,122	217%
Conditional transfer for Rural Water	355,900	355,900	100%	88,975	193,122	217%
LGMSD (Former LGDP)	20,000	0	0%	0	0	
Unspent balances – Conditional Grants		65		0	0	
Total Revenues	428,400	378,091	88%	102,100	200,498	196%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,500	22,126	42%	13,125	7,375	56%
Wage	0	5,626		0	1,875	
Non Wage	52,500	16,500	31%	13,125	5,500	42%
<i>Development Expenditure</i>	375,900	155,933	41%	88,975	36,846	41%
Domestic Development	375,900	155,933	41%	88,975	36,846	41%
Donor Development	0	0		0	0	
Total Expenditure	428,400	178,058	42%	102,100	44,221	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		200,032	53%			
Domestic Development		200,032	53%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		200,033	47%			

In the period under review, the department received shs.200,498,000= representing 196% of the departmental quarterly budget translating into 88% cumulative outturn. Conditional transfer for water registered 217% as funds for the fourth quarter were also released by the centre for the sector. Total Expenditure was however 43% of the planned revenue translating into 42% leaving a balance of shs.200,003,000 unspent.

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

Was to cater for borehole drilling which was completed but payments not effected due to late submission of reports and invoices. Drilling contractor and consultant will be paid in the fourth quarter.

(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**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	22	15
No. of water points tested for quality	40	20
No. of District Water Supply and Sanitation Coordination Meetings	8	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of water points rehabilitated	17	0
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	10	0
No. Of Water User Committee members trained	10	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	10	4
No. of deep boreholes rehabilitated	6	0
Function Cost (UShs '000)	397,900	178,058
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	30,500	0
Cost of Workplan (UShs '000):	428,400	178,058

1 CDO paid salary for three months, Office operations expenses met, 1 quarterly report to the line ministry and sectoral committee prepared. Two (2 No.) reports produced (i.e one report for 10 new water user committees and community response towards fulfilling critical requirements).

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	145,522	137,201	94%	36,380	44,327	122%
Conditional Grant to District Natural Res. - Wetlands (6,055	4,541	75%	1,514	1,514	100%
Unspent balances – Locally Raised Revenues		217		0	0	
Locally Raised Revenues	16,508	14,994	91%	4,127	10,943	265%
Other Transfers from Central Government		18,671		0	0	
Multi-Sectoral Transfers to LLGs	51,545	28,836	56%	12,886	9,882	77%
District Unconditional Grant - Non Wage	10,052	3,975	40%	2,513	0	0%
Transfer of District Unconditional Grant - Wage	61,362	65,966	108%	15,340	21,989	143%
<i>Development Revenues</i>	134,000	9,179	7%	33,500	0	0%
LGMSD (Former LGDP)	4,500	0	0%	1,125	0	0%
Other Transfers from Central Government	129,500	9,179	7%	32,375	0	0%
Total Revenues	279,522	146,380	52%	69,880	44,327	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	145,522	136,684	94%	33,502	43,810	131%
Wage	97,577	92,375	95%	24,394	30,666	126%
Non Wage	47,945	44,309	92%	9,108	13,144	144%
<i>Development Expenditure</i>	134,000	9,179	7%	33,500	0	0%
Domestic Development	134,000	9,179	7%	33,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	279,522	145,863	52%	67,002	43,810	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		517	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		517	0%			

During the quarter shs.44,327,000 was received representing 63% translating into 52%. Wage at 143% was due to under budgeting, local revenue had 256% due to a release made to settle a supplier for the repair of a motor vehicle which was over due and was threatening legal action. Expenditure had 65% of the quarterly receipt translating into 52% leaving close to 0% unspent. The non wage expenditure of 144% was mainly due to settling of a debtor for repair of departmental vehicle.

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

the unspent balance is to cater for bank charges

(ii) Highlights of Physical Performance

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

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	20	147
No. of monitoring and compliance surveys/inspections undertaken	12	0
No. of Water Shed Management Committees formulated	2	2
No. of Wetland Action Plans and regulations developed	2	1
No. of monitoring and compliance surveys undertaken	15	2
Function Cost (UShs '000)	279,522	145,863
Cost of Workplan (UShs '000):	279,522	145,863

10 members of staff remunerated, The motorcycles in the field and one pickup at the District were kept in running condition. The quarterly report was prepared and submitted. Talk shows totaling 6 were conducted on Musana FM to educate the masses on project activities. Farmer mobilisation for tree planting was done in the subcounties of Nakaske, Wakyato, Kasangombe, Kapeeka and Kito. Monitoring of project activities was done in Nakaseke and Wakyato. Conservation agriculture was promoted in Wakyato and Nakaseke subcounties. The District charcoal action plan was presented to the sectoral committee for final discussion and tabling to the District council for incorporation in the District development plan. Communities in Wakyato, Kinoni, Ngoma and Kikamulo subcounties were mobilised and trained in improved charcoal production technologies and group formation.

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	231,451	165,498	72%	57,863	68,361	118%
Conditional Grant to Functional Adult Lit	14,711	11,034	75%	3,678	3,678	100%
Conditional Grant to Public Libraries	9,196	6,897	75%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	3,726	2,795	75%	932	932	100%
Conditional Grant to Women Youth and Disability Gr	13,418	10,064	75%	3,355	3,355	100%
Conditional transfers to Special Grant for PWDs	28,014	21,011	75%	7,004	7,004	100%
Unspent balances – Locally Raised Revenues		135		0	0	
Locally Raised Revenues	7,231	4,715	65%	1,808	2,686	149%
Multi-Sectoral Transfers to LLGs	61,468	53,263	87%	15,367	30,319	197%
District Unconditional Grant - Non Wage	9,330	1,316	14%	2,332	0	0%
Transfer of District Unconditional Grant - Wage	84,357	54,268	64%	21,089	18,089	86%
<i>Development Revenues</i>	61,847	27,103	44%	15,462	11,866	77%
LGMSD (Former LGDP)	61,847	26,803	43%	15,462	11,866	77%
Multi-Sectoral Transfers to LLGs		300		0	0	
Total Revenues	293,298	192,601	66%	73,325	80,227	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	231,451	163,659	71%	57,863	70,498	122%
Wage	111,385	88,980	80%	27,846	30,603	110%
Non Wage	120,066	74,679	62%	30,016	39,895	133%
<i>Development Expenditure</i>	61,847	5,464	9%	15,462	5,164	33%
Domestic Development	61,847	5,464	9%	15,462	5,164	33%
Donor Development	0	0		0	0	
Total Expenditure	293,298	169,123	58%	73,324	75,662	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,839	1%			
<i>Development Balances</i>		21,639	35%			
Domestic Development		21,639	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,478	8%			

The department received shs.80,227,000= during the quarter representing 109% of the quarterly budget translating into 66% Cumulative outturn. Multisectoral transfer performed at 197% translating into 87% and local revenue at 149% as funds were released to compensate for the under releases to date. Expenditure was 103% translating into 58% leaving 8% unspent

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

the unspent balance arose because there was a gap in coordination of the department when the district CDO resigned to join politics,

(ii) Highlights of Physical Performance

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

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	4	4
No. of Active Community Development Workers		18
No. FAL Learners Trained	2400	2400
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	4	3
No. of women councils supported	4	3
Function Cost (US\$ '000)	293,298	169,123
Cost of Workplan (US\$ '000):	293,298	169,123

10 Community department staff Remunerated

2. Community development department effectively coordinated/managed

3. 1 quarterly Supervision and monitoring report produced on Community development programmes supervised and monitored in the district

4.1 monthly Performance reports on Community Based services on Gender issues presented in the DTPC, 1 quarterly report on 1 case of juveniles handled of one Kwenze family, the Child in question called Bebe Cool Mugisha in Ngoma resettle to Naguru Reception Centre

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	61,746	52,852	86%	15,038	19,693	131%
Conditional Grant to PAF monitoring	8,580	6,817	79%	1,746	2,490	143%
Locally Raised Revenues	5,585	10,927	196%	1,396	5,313	381%
Multi-Sectoral Transfers to LLGs		625		0	0	
District Unconditional Grant - Non Wage	17,324	11,789	68%	4,331	4,325	100%
Transfer of District Unconditional Grant - Wage	30,257	22,694	75%	7,564	7,565	100%
<i>Development Revenues</i>	73,225	38,870	53%	18,306	0	0%
LGMSD (Former LGDP)	23,225	38,870	167%	5,806	0	0%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Total Revenues	134,971	91,722	68%	33,344	19,693	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,746	50,362	82%	15,038	17,203	114%
Wage	30,257	22,694	75%	7,465	7,565	101%
Non Wage	31,489	27,668	88%	7,573	9,638	127%
<i>Development Expenditure</i>	73,225	38,870	53%	18,306	0	0%
Domestic Development	73,225	38,870	53%	18,306	0	0%
Donor Development	0	0		0	0	
Total Expenditure	134,971	89,232	66%	33,344	17,203	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,490	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,490	2%			

the department received shs.19,693,000= during the quarter representing 59% of the Q3 expected revenue translating into 68% Cumulative outturn.local revenue at 381% was compensating Q2 under release.PAF had 143% as funds for BDR expected in Q4 were released in Q3.The expenditure was 52% translating into 66% leaving 2% unspent balance

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

the unspent balance was to cater for BDR program in Q4

(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	3	3
No of Minutes of TPC meetings	12	8
Function Cost (UShs '000)	134,971	89,232
Cost of Workplan (UShs '000):	134,971	89,232

1. 2 officers and 1 driver at District level remunerated
2. 1 OBReport produced
- 3.1 Monitoring and supervision report produced

Vote: 569 Nakaseke District

2015/16 Quarter 3

Workplan 10: Planning

4.1 motor vehicle kept in running condition at district level

5.3 reports produced on the 3 monthly Budget desk meetings held

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	113,898	86,369	76%	28,558	27,450	96%
Conditional Grant to PAF monitoring	7,068	4,900	69%	1,850	1,500	81%
Locally Raised Revenues	16,149	16,950	105%	4,037	5,995	148%
Multi-Sectoral Transfers to LLGs	73,115	53,213	73%	18,279	17,916	98%
District Unconditional Grant - Non Wage	9,411	5,190	55%	2,353	0	0%
Transfer of District Unconditional Grant - Wage	8,155	6,116	75%	2,039	2,039	100%
Total Revenues	113,898	86,369	76%	28,558	27,450	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	113,898	86,369	76%	28,558	27,450	96%
Wage	65,168	49,957	77%	16,375	16,652	102%
Non Wage	48,730	36,412	75%	12,182	10,797	89%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	113,898	86,369	76%	28,558	27,450	96%
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 section received shs.27,450,000 during the period representing 96% translating into 76% cumulative outturn. Local revenue at 148% due to special audit which was not budgeted for. Expenditure was 96% translating into 96% leaving no unspent balance

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

There was no unspent balance because the department uses administration account

(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	120	117
Date of submitting Quarterly Internal Audit Reports	15/10/2015	15/4/2016
<i>Function Cost (UShs '000)</i>	113,898	86,369
Cost of Workplan (UShs '000):	113,898	86,369

2 Audit staff at the District level remunerated.,2 Motorcycles and 2 computers Kept running in good condition , office effectively managed, 1 workshop of internal auditors Association attended and 1 report in place,1 Audit report of 10 Sub-counties produced,
and 7 sectors and 5 programs at the Headquarter,
1 Audit report produced on 40 UPE schools in the 10 sub counties and 5 Town concils,
1 Audit report produced on Man power audit

Vote: 569 Nakaseke District

2015/16 Quarter 3

Workplan 11: Internal Audit

1 report produced on attendances of LGIAA and IIA meetings

Vote: 569 Nakaseke District

2015/16 Quarter 3

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	-106 Departmental Staff remunerated -1 report produced on coordination of the 11 Departments,1 national assessment report produced, 1 Report produced on 1 national function held(i.e.NRM Liberation day) , 3 monthly reports produced o	-104 Departmental Staff remunerated -2 report produced on coordination of the 11 Departments,1 Report produced on 2 Local functions held(i.e.Liberation day and women's day),3monthly reports produced on the District Legal status, 2 re
General Staff Salaries		171,280
Allowances		0
Workshops and Seminars		0
Books, Periodicals & Newspapers		160
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,731
Printing, Stationery, Photocopying and Binding		414
Bank Charges and other Bank related costs		567
Subscriptions		0
Telecommunications		439
Electricity		233
Other Utilities- (fuel, gas, firewood, charcoal)		156
Consultancy Services- Short term		5,000
Travel inland		9,168
Maintenance – Other		2,156
Wage Rec't:	174,150	171,280
Non Wage Rec't:	25,232	20,023
Domestic Dev't:		
Donor Dev't:		
Total	199,382	191,303

Output: Human Resource Management Services

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,
 - 1report 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 management of Staff Recruitment ,retention of all staff & staff exit,
 1 report in place on rewards committee done on end of year staff party - 1 report

Contract Staff Salaries (Incl. Casuals, Temporary)

0

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Allowances		5,832
Incapacity, death benefits and funeral expenses		1,350
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		365
Printing, Stationery, Photocopying and Binding		280
Telecommunications		220
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		5,307
Wage Rec't:		5,832
Non Wage Rec't:	6,150	7,522
Domestic Dev't:		
Donor Dev't:		
Total	6,150	13,354

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	no (np)	no (np)
No. (and type) of capacity building sessions undertaken	1 (1 quarterly report produced on Career Development for PAS and SPO training in Post graduate Diploma in Project planning and Human resource management respectively, 1 report produced on performance improvement skills and public relations for district elected leaders, and 1 report on performance improvements in School management committees, 1 report on refresher in records management for all Heads of department, Sections and records staff, 1 report produced on Bridging gaps identified in assessment)	1 (1 report in place on training of district leaders on Budget)
Non Standard Outputs:	np	np
Workshops and Seminars		0
Welfare and Entertainment		1,800
Printing, Stationery, Photocopying and Binding		360
Bank Charges and other Bank related costs		173
Travel inland		9,760
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	10,353	12,093
Donor Dev't:		

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	10,353	12,093
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	80 (1 field reports produced from Ngoma S/County, Nakaseke S/County, Kinyogoga S/County, Wakayato 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)	80 (1 field reports produced from Supervision of Ngoma Health Centre in Ngoma S/County)
Non Standard Outputs:	3 LLGs monitoring reports produced at the district headquarters	Nil
<i>Welfare and Entertainment</i>		110
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Telecommunications</i>		20
<i>Travel inland</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	800
Output: Public Information Dissemination		
Non Standard Outputs:	1 report produced on 1 District function covered -1 News letter Produced/published -1 district websites Updated -1 report produced on 1 Radio Talkshow held, -1 District Calender produced	1 report on press coverage of the 2 district council meetings
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		50
<i>Travel inland</i>		1,210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,933	1,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,933	1,260
Output: Office Support services		

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1 report produced on Office management	nil
Postage and Courier		0
Wage Rec't:		
Non Wage Rec't:	1,080	0
Domestic Dev't:		
Donor Dev't:		
Total	1,080	0
Output: Assets and Facilities Management		
No. of monitoring visits conducted	3 (1 report produced on the District Headquarters office Buildings and compound maintenance)	3 (1 report in place on repair and maintenance of 1 CAO vehicle, frontline managers vehicle kept running, district kept functional, 4 Door Locks purchased and district compound maintained and 3 months wage for the Cleaner.)
No. of monitoring reports generated	3 (Nakaseke District Headquarters and LLGs)	3 (Nakaseke District Headquarters and LLGs)
Non Standard Outputs:	3 monthly reports on the servicing and repair of the 2 departmental vehicles produced	3 monthly reports on the servicing and repair of the 2 departmental vehicles produced
Contract Staff Salaries (Incl. Casuals, Temporary)		360
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		0
Fuel, Lubricants and Oils		1,200
Maintenance - Vehicles		2,585
Maintenance – Other		3,210
Wage Rec't:		
Non Wage Rec't:	5,491	7,355
Domestic Dev't:		
Donor Dev't:		
Total	5,491	7,355
Output: Local Policing		
Non Standard Outputs:	1 report on District security status on Law and Order maintained in the district produced	nil
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0
Output: Records Management Services		

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 report produced on Filing, file census ,data bank maintenance & delivery of mails	1 report in place on Catalogue of files managed
Travel inland		1,130
Wage Rec't:		
Non Wage Rec't:	750	1,130
Domestic Dev't:		
Donor Dev't:		
Total	750	1,130

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

Non Standard Outputs:		1 report in place on Funds transferred to beneficiaries, 1 report of familiarisation tour by the incoming focal person in place, 1 quarterly accountability report submitted to OPM, Office effectively run
Other Structures		22,709
Non Residential buildings (Depreciation)		38,866
Cultivated Assets		37,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	80,155	99,075
Donor Dev't:		0
Total	80,155	99,075

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)	30-01-2016 (25 staff remunerated, 1 Report on IFMS preparatory activities in place)
Non Standard Outputs:	3 Finance committee reports produced & sub-counties monitored. -1 Department Vehicle kept in good condition -Departmental Promptly remunerated (salaries paid (by 28th of every month)	3 Finance committee reports produced & sub-counties monitored. -1 Department Vehicle kept in good condition -Departmental Promptly remunerated (salaries paid (by 28th of every month)
Commissions and related charges		0
Printing, Stationery, Photocopying and Binding		8,153

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Bank Charges and other Bank related costs		0
IFMS Recurrent costs		484
General Staff Salaries		34,838
Allowances		0
Rates		800
Other Utilities- (fuel, gas, firewood, charcoal)		0
Cleaning and Sanitation		167
Taxes on (Professional) Services		5,672
Travel inland		5,323
Maintenance - Vehicles		0
Wage Rec't:	30,858	34,838
Non Wage Rec't:	27,614	20,597
Domestic Dev't:		
Donor Dev't:		
Total	58,473	55,436

Output: Revenue Management and Collection Services

Value of LG service tax collection	0 (Not Applicable)	0 (No collection from payroll)
Value of Hotel Tax Collected	0 (Not Applicable)	220000 (1 report in place on Collection from town councils)
Value of Other Local Revenue Collections	1 (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.)	98379992 (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. and 5 town Councils)
Non Standard Outputs:	Revenue collection supervision and monitoring	3 monthly Revenue collection supervision and monitoring reports in place
Workshops and Seminars		0
Travel inland		1,600
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,657	1,600
Domestic Dev't:		
Donor Dev't:		
Total	4,657	1,600

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31-March-2016 (Submission of LGBFP to MoFPED)	30-April-2016 (1 report for OBT 3rd quarter in place and submitted to MoFPED)
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Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for presenting draft Budget and Annual workplan to the Council	31-March-2016 (Submission of LGBFP to MoFPED)	12-Feb-2016 (1 report of the BFP in place and presented to the various stakeholders for discussion, draft performance contract in place and submitted to MoFPED)
Non Standard Outputs:	3 sets of minutes for Budget desl produced at District HQRs	3 sets of minutes for Budget desl produced at District HQRs
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		4,118
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,361	4,118
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,361	4,118
Output: LG Expenditure management Services		
Non Standard Outputs:	1 Quarterly monitoring report,1 Quarterly financial statement and 1 OBT report produced at District Head Quarters.	Books of accounts in place LLGs supervised, 1 reports on closure of books done 1 semi Annual statements produced and submitted to AG's office. 1 OBT progressive report produced.
<i>Welfare and Entertainment</i>		230
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		520
<i>Travel inland</i>		9,479
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,675	10,229
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,675	10,229
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	31-Jan-2016 (Quarterly Financial Statements produced at Sub-County and District Levels and submitted to their respective executives through the SAS and CAO.)	15-Feb-2016 (1report on monitoring of PAF activity in place and salary analysis and payroll printing done Semi Annual Financial statements produced and submitted to Accountant General)

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Printing of payroll, pay slips and salary acknowledgement schedules printed at district and sent to the respective cost centres. Accountability statements and OBT progressive reports produced at their respective cost centres and submitted to the District	Monthly Payrolls Printed, Revised LGBFP processed and submitted to MOFPED.
<i>Printing, Stationery, Photocopying and Binding</i>		2,560
<i>Telecommunications</i>		0
<i>Travel inland</i>		5,066
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,590	7,626
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,590	7,626

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	1; 20 Ft Container procured	20 Ft Container procured
<i>Machinery and equipment</i>		19,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,802	19,500
<i>Donor Dev't:</i>		0
Total	9,802	19,500

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	Office effectively running
	5 Appraisal forms completed for the 5 departmental Staff supervised and Appraised.	Department staff motivated
		2 Appraisal forms completed for the 2 departmental Staff supervised and Appraised.

Vote: 569 Nakaseke District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
General Staff Salaries		7,820
Allowances		880
Commissions and related charges		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		355
Printing, Stationery, Photocopying and Binding		160
Small Office Equipment		0
Telecommunications		0
Other Utilities- (fuel, gas, firewood, charcoal)		80
Travel inland		180
Fuel, Lubricants and Oils		654
Maintenance - Vehicles		0
Transfers to Other Private Entities		4,800
Wage Rec't:	7,820	8,700
Non Wage Rec't:	8,803	6,229
Domestic Dev't:		
Donor Dev't:		
Total	16,624	14,929

Output: LG procurement management services

Non Standard Outputs:	2 Saff remunerated completed contract agreements signed for 170 Contracts awarded	2 Saff remunerated 15 completed contract agreements signed for 15 Contracts awarded
	2 sets of DCC minutes produced and submitted to the relevant offices.	2 sets of DCC minutes produced and submitted to the relevant offices.
Allowances		920
Advertising and Public Relations		0
Welfare and Entertainment		68
Printing, Stationery, Photocopying and Binding		755
Telecommunications		0
Travel inland		30
Fuel, Lubricants and Oils		0
Wage Rec't:	5,335	920
Non Wage Rec't:	3,556	853
Domestic Dev't:		
Donor Dev't:		
Total	8,891	1,773

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

Non Standard Outputs:	3 staff remunerated	3 staff remunerated
	1 quarterly report on District Service Commission matters produced.	1 quarterly report on District Service Commission matters produced.
	1 Report produced on the New staff recruited and existing ones confirmed in service.	1 Report produced on the New staff recruited and existing ones confirmed in service.
	1 Report produced on Contract, promotional, redesignation and disciplinar	
<i>General Staff Salaries</i>		0
<i>Allowances</i>		4,410
<i>Statutory salaries</i>		6,084
<i>Welfare and Entertainment</i>		414
<i>Printing, Stationery, Photocopying and Binding</i>		1,711
<i>Telecommunications</i>		60
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		835
<i>Wage Rec't:</i>	12,691	4,410
<i>Non Wage Rec't:</i>	11,010	9,304
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,701	13,714

Output: LG Land management services

No. of Land board meetings	1 (Nakaseke District Hqtrs)	1 (Nakaseke District Hqtrs)
No. of land applications (registration, renewal, lease extensions) cleared	25 (1 Report produced on; 1-15 Land applications noted and Inspected district-wide 2-4 Leases extended to full term 3-5 Land transfers/subdivisions consented to/granted 4- 1 report produced on 1 sensitization meetings held, and 1 annual report produced and disseminated.)	47 (1 Report produced on; 1-18 Land applications noted and 20 Inspected district-wide 2-2 Leases extended to full term 3-2 Land transfers/subdivisions consented to/granted 4- 4 leases approved 5- 1 report produced on quarterly oprations)
Non Standard Outputs:	1 Report produced on District Land Board matters coordinated within and outside Nakaseke District	1 Report produced on District Land Board matters coordinated within and outside Nakaseke District
		1 report in place on the swearing in of Kinyogoga area land committee
<i>Allowances</i>		1,155
<i>Welfare and Entertainment</i>		121
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Telecommunications</i>		40

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Travel inland</i>		120
<i>Fuel, Lubricants and Oils</i>		90
<i>Wage Rec't:</i>		1,155
<i>Non Wage Rec't:</i>	3,051	621
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,051	1,777
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	1 (At Nakaseke District Hqrtrs)
No. of Auditor Generals queries reviewed per LG	0	8 (Nakaseke District and 15 LLGs)
Non Standard Outputs:		6 internal audit reports reviewed
<i>Allowances</i>		2,086
<i>Welfare and Entertainment</i>		198
<i>Printing, Stationery, Photocopying and Binding</i>		790
<i>Telecommunications</i>		15
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		192
<i>Wage Rec't:</i>		2,086
<i>Non Wage Rec't:</i>	4,476	1,695
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,476	3,781
Output: LG Political and executive oversight		
Non Standard Outputs:		3 sets of minutes produced on the 3 meetings arranged and held.
		14 Policy proposals initiated in Council
		3 monthly reports produced on the 11 overseen Sectors
		-1 motor vehicle maintained on road; LG-0005-69
		-office effective running
		pleg
<i>General Staff Salaries</i>		22,686
<i>Allowances</i>		3,771

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		139
Printing, Stationery, Photocopying and Binding		230
Telecommunications		310
Travel inland		11,285
Fuel, Lubricants and Oils		4,853
Maintenance - Vehicles		3,936
Donations		0
Wage Rec't:	0	26,457
Non Wage Rec't:	43,516	20,753
Domestic Dev't:		
Donor Dev't:		
Total	43,516	47,210

Output: Standing Committees Services

Non Standard Outputs:

-15 Policy recommendations introduced in Council
-11 Policies approved and in place
-1 Sets of District Council Minutes in place
-4 Sets of Standing Committee Minutes in Place
-2 Sets of Business Committee Minutes in place
-1 reports produced on the

Allowances		23,402
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,444
Printing, Stationery, Photocopying and Binding		570
Subscriptions		0
Telecommunications		145
Travel inland		5,556
Fuel, Lubricants and Oils		993
Wage Rec't:	9,370	23,402
Non Wage Rec't:	45,570	8,708
Domestic Dev't:		
Donor Dev't:		
Total	54,940	32,110

Additional information required by the sector on quarterly Performance

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

,3 Staff at the Headquarters remunerated, 23 Visits conducted, 2 to Kapeeka S/C, 2 to Kikamulo S/C, 2 to Ngoma S/C, 5 to Kinyogoga S/C, 5 to Wakyato S/C, 3 to Kinoni S/C and 2 to Semuto S/C, 1 to Semuto T/C, 1 to Kiwoko T/C

Conducted monitoring a

General Staff Salaries		27,874
Advertising and Public Relations		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		279
Printing, Stationery, Photocopying and Binding		160
Small Office Equipment		308
Bank Charges and other Bank related costs		309
Telecommunications		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Agricultural Supplies		0
Travel inland		8,013
Carriage, Haulage, Freight and transport hire		0
Maintenance - Vehicles		2,135
Wage Rec't:	49,068	27,874
Non Wage Rec't:	10,497	11,204
Domestic Dev't:		
Donor Dev't:		
Total	59,565	39,077

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0

0 (N/A)

Non Standard Outputs:

Conducted technical inspection of the farm inputs (Maize seeds Longe 7H), for distribution to farmers under the Operation wealth creation Initiative through the NAADS programme.

Paid for coffee plantlets procured and distributed to farmers in Kasango

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Agricultural Supplies</i>		6,128
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,066	6,128
<i>Domestic Dev't:</i>	5,000	
<i>Donor Dev't:</i>		
Total	11,066	6,128
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	0	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
Non Standard Outputs:		Monitored and supervised 6 animal check points i.e Wakyato(Wakyato S/C),Kitindo(Kinyogoga S/C),Kikubanimba(Kikamulo S/C),Kalege (Semuto S/C),Bulyake and Semyungu (Kasangombe S/C).
		Meat inspection done on 426 carcasses of cattle and 96 goats in Nakaseke
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		1,544
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,158	1,544
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,158	1,544
Output: Fisheries regulation		
Quantity of fish harvested	0	0 (N/A)
No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructed and maintained	0	0 (N/A)
Non Standard Outputs:		Nil
<i>Travel inland</i>		0

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	500	0
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*Domestic Dev't:**Donor Dev't:*

Total	500	0
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Output: Vermin control services

No. of parishes receiving anti-vermin services	0	0 (N/A)
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Number of anti vermin operations executed quarterly	0	0 (N/A)
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Non Standard Outputs:		Nil
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	175	0
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*Domestic Dev't:**Donor Dev't:*

Total	175	0
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0	0 (N/A)
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Non Standard Outputs:		Nil
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	450	0
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*Domestic Dev't:**Donor Dev't:*

Total	450	0
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Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0	0 (N/A)
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No of cooperative groups supervised	0	0 (N/A)
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No. of cooperative groups mobilised for registration	0	0 (N/A)
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Non Standard Outputs:		Supervised SACCO activities in Ngoma, Nakaseke and Semuto T/Cs plus Kapeeka S/C. .
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<i>Travel inland</i>		0
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Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	413	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	413	0

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	364 Health workers remunerated , 1 quarterly report produced on Quaterly review meetings held, 3 monthly reports produced and 1 OBT report submitted to MOH on Routine HMIS(Data management), -1 report made on 363 Villages on Pit Latrines Monitored - 1 re	396 Health workers remunerated , 1 quarterly report produced on Quaterly review meetings held, 3 monthly reports produced and 1 OBT report submitted to MOH on Routine HMIS(Data management), 1 report produced on Improved environment Health service delive
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<i>General Staff Salaries</i>		785,538
<i>Allowances</i>		1,179
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Welfare and Entertainment</i>		724
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		353
<i>Travel inland</i>		217,428
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		5,465
<i>Wage Rec't:</i>	732,834	785,538
<i>Non Wage Rec't:</i>	16,285	68,892
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	24,313	158,057
Total	773,432	1,012,486

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

% age of approved posts filled with trained health workers	68 (1 accountability report produced on Funds transferred to Nakaseke District Hospital)	76 (1 accountability report produced on Funds transferred to Nakaseke District Hospital)
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Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2500 (Nakaseke Hospital)	1844 (1844 inpatients visited Nakaseke hospital and received inpatient services.)
No. and proportion of deliveries in the District/General hospitals	900 (3 monthly reports produced on 3600 in Nakaseke Hospital)	570 (3monthly 105 reports produced on 570 in Nakaseke Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	49572 (3 monthly reports produced on 49572 Outpatients in Nakaseke Hospital)	44678 (3 monthly reports produced on 44678 Outpatients in Nakaseke Hospital3 monthly reports produced on 44678 Outpatients in 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 produced by DHT

<i>LG Conditional grants (Current)</i>		32,908
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	70,908	32,908
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	70,908	32,908

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	2200 (1 quarterly report produced on inpatients served in Kiwoko Hospital in Nakaseke County)	1982 (1 quarterly report produced on inpatients served in Kiwoko Hospital in Nakaseke north County)
No. and proportion of deliveries conducted in NGO hospitals facilities.	750 (1 Report produced for 750 deliveries conducted in Kiwoko Hospital)	630 (1 Report produced for 630 deliveries conducted in Kiwoko Hospital)
Number of outpatients that visited the NGO hospital facility	49572 (1 report produced on 49572 Outpatients in Kiwoko Hospital)	48760 (3 report produced on 48760 Outpatients in Kiwoko Hospital)
Non Standard Outputs:	1 report produced on Support supervision of Health service delivery done by DHT	1 report produced on Support supervision of Health service delivery done by DHT

<i>LG Conditional grants (Current)</i>		39,674
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,803	39,674
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	36,803	39,674

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	166 (12 reports produced on 166 deliveries in Kirema HCIII, Lusanja HCII Kabogwe HCII NamusaleHCII in Nakaseke County)
Number of inpatients that visited the NGO Basic health facilities	0	230 (12 emergency monthly reports produced on 230 inpatients Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII NamusaleHCII in Nakaseke County)
Number of outpatients that visited the NGO Basic health facilities	0	3330 (12 out patient monthly reports produced on Outpatients served in Kirema HCIII, Lusanja HCII Kabogwe HCII NamusaleHCII in Nakaseke County)

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	880 (12 Monthly reports produced on 880 Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCIIINamusaleHCII in Nakaseke County)
Non Standard Outputs:		1 quarterly reports produced on Support supervision of Health service delivery done by DHT
<i>LG Conditional grants (Current)</i>		2,871
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,871	2,871
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,871	2,871

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

Number of trained health workers in health centers	307 (3 monthly reports produced on HMIS(Data management) -Routine Immunisation -Community Nutrition -Supervision of Lower Health Units by HCIV -Laboratory services -Maternal and Child health -Dental services -Surgery services -Community Health services)	213 (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)
No.of trained health related training sessions held.	2 (2 reports produced on the number of trained health related training sessions held at Nakaseke District DHO's office at the Hqtrs, Nakaseke Hospital, Kiwoko Hospital, Semuto HCIV , Ngoma HCIV and Kapeeka HCIII)	2 (2 reports produced on the number of trained health related training sessions held at Nakaseke District DHO's office at the Hqtrs, Nakaseke Hospital, Kiwoko Hospital, Semuto HCIV , Ngoma HCIV and Kapeeka HCIII) 2 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)
Number of outpatients that visited the Govt. health facilities.	39000 (1 monthly reports produced on 39000 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)	25116 (3 monthly reports produced on 25116 Outpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)
Number of inpatients that visited the Govt. health facilities.	0	887 (3 Monthly out patiecent reports produced on 887 Inpatients from each of all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)
No. and proportion of deliveries conducted in the Govt. health facilities	0	325 (3 out patiecent monthly reports produced on 325 deliveries from each of all government funded Health facilities 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)

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	0	76 (1 Quarterly reports produced from All government funded Health facilities on the 76% approved posts filled with qualified health workers 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)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	80 (1 quarterly reports produced on functional VHTs throughout the 15 LLGs Communities)
No. of children immunized with Pentavalent vaccine	0	1781 (3 monthly out patient reports produced on 1781 children immunized with Pentavalent Vaccine from each of all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)
Non Standard Outputs:	1 quarterly report produced on Drugs and supplies in the District Monitored	1 quarterly report produced on Drugs and supplies in the District Monitored
<i>LG Conditional grants (Current)</i>		20,636
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,636	20,636
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	20,636	20,636

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	0	932 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
No. of teachers paid salaries	0	932 (1 report produced on Teachers remunerated in 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:		na
<i>General Staff Salaries</i>		1,230,558
<i>Wage Rec't:</i>	1,230,558	1,230,558
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,230,558	1,230,558
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of student drop-outs	0	36 (1 quarterly report 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.)
No. of pupils enrolled in UPE	0	52721 (1 quarterly report on UPE enrollment In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
No. of Students passing in grade one	0	294 (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.)
No. of pupils sitting PLE	0	4402 (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.)
Non Standard Outputs:		np
<i>LG Conditional grants (Current)</i>		171,022
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	121,161	171,022
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	121,161	171,022

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0	0 (Nil)
No. of classrooms constructed in UPE	0	2 (2 Classroom constructed at Kyambogo Kukumba PS and retention paid for Kikandwa C/U Kikandwa C/U PS in Kasangombe Scand Bujubya PS in Wakyato SC)
Non Standard Outputs:		nil
<i>Non Residential buildings (Depreciation)</i>		34,530
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,781	34,530
<i>Donor Dev't:</i>		0
Total	15,781	34,530

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

No. of teaching and non teaching staff paid	0	160 (In Nine Secondary schools Kasangombe S.S in Kasangombe S/c- Kasangombe. Kijaguzo S.S in Semuto S/c- Semuto Parish. Kapeeka S.S in Kapeeka S/c- Kapeeka Parish. Kaloke S.S in Semuto S/c- Kisege Parish. Ngoma S.S in Ngoma S/c- Ngoma Parish, Kinyogoga S.S in Kikamulo S/c in Kikamulo Parish. And Katakameese SS in Kito Sub county)
No. of students sitting O level	0	1200 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county , Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)
No. of students passing O level	0	987 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county , Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)
Non Standard Outputs:		na
<i>General Staff Salaries</i>		284,052

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>	284,052	284,052
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	284,052	284,052
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0	5120 (1 report on USE funds in Q3 made and 1 report on No funds released Q2 to 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 13 USE Schools, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katala 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:		np
<i>LG Conditional grants (Current)</i>		206,143
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	157,369	206,143
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	157,369	206,143
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0	850 (In Nakaseke Core PTC)
No. Of tertiary education Instructors paid salaries	0	60 (In 1 tertiary institution. i.e Nakaseke Core PTC in Nakaseke Town Council instructors paid salaries and recurrent(transfer to Core PTC-Out reach) and PTC Capitation(Pre-Service) activities provided)
Non Standard Outputs:		1 sets of minutes produced of Board meeting attended 1 report on Capitation grant disbursed to PTC 1 report produced on teaching practice of second year students
<i>General Staff Salaries</i>		92,379
<i>Travel inland</i>		105,525
<i>Maintenance – Other</i>		42,287

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	82,379	92,379
<i>Non Wage Rec't:</i>	79,144	147,813
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	161,523	240,192

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

Non Standard Outputs:

-6 Departmental Staff remunerated**Office premises kept in good condition****1 report in place for the 70 institutions inspected****1 Report on collected and compiled data on secondary schools for grant aiding in place****1 report on e-Registration of**

<i>General Staff Salaries</i>		13,011
<i>Welfare and Entertainment</i>		2,010
<i>Printing, Stationery, Photocopying and Binding</i>		2,636
<i>Bank Charges and other Bank related costs</i>		201
<i>Telecommunications</i>		195
<i>Travel inland</i>		10,984
<i>Wage Rec't:</i>	13,011	13,011
<i>Non Wage Rec't:</i>	19,618	15,258
<i>Domestic Dev't:</i>		769
<i>Donor Dev't:</i>		
Total	32,629	29,037

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter 0

70 (2 reports produced on 70 Inspection Visits of Schools and PLE Managed in 113 GOU aided & 100 private primary schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	0	17 (2 quarterly reports produced on USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, Kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C)
No. of tertiary institutions inspected in quarter	0	3 (Kiwiko nursing school, Nakaseke Technical institute and Nakaseke Core PTC)
No. of inspection reports provided to Council	0	1 (Nakaseke District headquarter)
Non Standard Outputs:		np
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel inland</i>		5,070
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,594	5,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,594	5,670

Output: Sports Development services

Non Standard Outputs:		nil
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0

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

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

7 Departmental staff salaries paid, 7 Road Inventories conducted,
1 Quarterly review meeting facilitated
10 Routine Maintenance Gangs supervised,
7 mechanised routine maintenance Works supervised,
1 Supervision report prepared,
1 Vehicle, 2 motor cyc

7 Departmental staff salaries paid,
1 Vehicle, 2 motor cycles & 1 Office maintained.
2 Road equipment maintained

General Staff Salaries		12,562
Travel inland		376
Fuel, Lubricants and Oils		5,213
Maintenance - Vehicles		0
Wage Rec't:	12,562	12,562
Non Wage Rec't:	8,940	5,589
Domestic Dev't:		0
Donor Dev't:		0
Total	21,502	18,151

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

No of bottle necks removed from CARs	0 (Not planned for in the Quarter)	0 (Not planned for in the Quarter)
Non Standard Outputs:	Not planned for in the Quarter	Not planned for in the Quarter

Conditional transfers for Road Maintenance 0

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	8 (0.6 km along Kyanya-Butibulongo & 2.2 km along Bwetagi-ro-Lukuga in Nakaseke-Butalangu TC; Mawejje (2km), 1 km along Nkata-SDA, Musimbago (0.5km) & 0.3 km along Mwagalwa road (2 km) in Nakaseke TC; 0.2 km along Kimegeredde- Kijjaguzo, 0.8 km along Nkuzongere-Najjoki in Semuto TC; 0.3 km along Catholic in Ngoma TC and 1.6 km in Kiwoko TC.)	6 (0.6 km along Kyanya-Butibulongo & 2.2 km along Bwetagi-ro-Lukuga in Nakaseke-Butalangu TC; Mawejje (2km), 1 km along Nkata-SDA, Musimbago (0.5km) & 0.3 km along Mwagalwa road (2 km) in Nakaseke TC; 0.2 km along Kimegeredde- Kijjaguzo and 1.6 km in Kiwoko TC.)
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Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads routinely maintained	26 (Bukoba-Kabanda-Buzimiri , Syda Bbumba - Sempala Kigozi , Koomu, Namazzi - Kateregga , Taxi Park & Access to Slaughter Slab, Bwetagiro-Namanyonyi road, Butibulongo-Muwaluzi road & Kyabugga-Buti-bulongo roads {a total of 6.1 km in Nakaseke-Butalangu TC} ; [Serugooti Road, Kayondo Road, Semuto-Buwazzi-Kikondo road, Lwanga Road road, Kiyaga Road , Kanyiga Street, Sebbowa, Mastulah, Mukalazi, Serubogo, Semuto C/U, Mukiibi, Nakinda, Maseruka, Muwanga, Kikondo-Nsaka-Lule road & Nsaka - Gomotoka road, Luboowa lane, Walusimbi lane, Serubogo, Senkindu, Kijaguzo-Mugomola, Sirisa-Kijaguzo, Semambya, Bisaso, Vitali, Kazibwe, Market Sreet, Sula, Kijjukizo & Seddunga roads (a total of 5.1km in Semuto TC)]; [Nakafu-Kitanswa & Sebuufu-Kitanswa, Nakaseke PTC Road , Namilali-Mazzi Road, Lufula road, Nakaseke-Kiteredde, Nakaseke Telecentre, Mwagalwa, Church, Masembe & Nanoga road (a total of 4.6 km in Nakaseke TC) ; [Mosque Noor-Kapeke, Kitooke, Kyabalere-Kiko, Kitooke-Ngoma, Ngoma-Kyeswa, Lukabwe, Kapeeka-Kiwoko Hospital, Wabitunda-Kasana (Kiwoko Central), Lwabijogo-Kiwoko, Kasana-Wabitunda, Kasana-Mabaale, Lwabijogo-Wabitunda, Lukwago & Mawanda roads (a total of 3.8 km) in Kiwoko TC) and [Kiruli, Kikubo lane, Ngoma TC, Mahooro Sreet, Market lane, Mugyenyi, Kanuma, Katereba, Ngoma Parish, Kafumbe & Kadima roads in Ngoma TC (a total of 4 km). Mechanised routine maintenance of 2.2 km for the following roads in Ngoma TC: Kadiima (2 km) & 0.2 km along Kikomera road.)	30 (Bukoba-Kabanda-Buzimiri , Syda Bbumba - Sempala Kigozi , Koomu, Namazzi - Kateregga , Taxi Park & Access to Slaughter Slab, Bwetagiro-Namanyonyi road, Butibulongo-Muwaluzi road & Kyabugga-Buti-bulongo roads {a total of 6.1 km in Nakaseke-Butalangu TC} ; Ngoma TC (0.4 km), Mahooro St (0.4 km), Market lane (0.3 km), Mugyenyi (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) under labour based maintenance. Mechanised routine maintenance of 7.7 km on the following roads in Ngoma TC: Kiruli (0.8 km), Kololo (1.5 km), Kanuma (0.9 km) , Kadiima (2 km) , Kafumbe (1.3 km), Market lane (0.3 km), Kikomera (0.5 km) and Mahooro Street (0.4 km) roads.)
Non Standard Outputs:	4 bottlenecks (bnks) on urban Roads removed	Nil
<i>Conditional transfers for Road Maintenance</i>		62,209
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	109,397	62,209
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	109,397	62,209

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (Not planned for)	0 (Not planned for)
Length in Km of District roads periodically maintained	14 (Namilali-Katalekamese road (4+000-18+000))	14 (Namilali-Katalekamese road (4+000-18+000))

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads routinely maintained	92 (Labour-based routine maintenance undertaken on the following roads: Kalagala-Semuto-Kalege, Kiwoko-Kasambya, Kyamutakasa-Mijinje, Namilali-Katalekamese, Namusaale-Lusanja road, Kalagala-Kyamaweno-Kinyogoga road, Butiikwa-Kapeke-Kagango road, Lwamahungu-Kakoona road. Lwesindizi-Kijjumba, Nabisojjo-Gayaza-Kiswaga road, Lugogo-Timuna, Kaddunda-Kisimula road, Kololo-Kisimula-Konakilak road, Lwesindizi-Kinoni-Lugogo road Nakaseke-Kigegge-Kasambya road, Kalagala-Kalagi-Mugyenyi, Kasagga-Mugulu-Nkuzongere road, Rukono-Kimotzi road, Lwamahungu-Kiswaga-Kagongi, Namilali-Ssembwa-Bulwadda, Bwanga-Kibaale-Nakaseeta, Kito-Wakatama-Kyabugga, Kiteredde-Miganvula-Kalagala, Kalagala-Butibulongo-Mijumwa, Mugenyi-Timuna-Buggala, Katooke-Bujjuby-Kikamulo & Kiruli-Lumpewe-Lwanjjaza.)	45 (Mechanised routine maintenance on Kalagala-Semuto-Kalege and Kiwoko-Kasambya roads)
Non Standard Outputs:	8 plots of land for gravel (borrow pits) to simultaneously serve as road camps procured.	Nil
<i>Conditional transfers for Road Maintenance</i>		68,884
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	112,407	68,884
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	112,407	68,884

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

Non Standard Outputs:	Office operations in Co-ordinator's section facilitated	Office operations in Co-ordinator's section facilitated
<i>Welfare and Entertainment</i>		625
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		364
<i>Travel inland</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,184	1,528
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,184	1,528

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

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Non Standard Outputs:	1 CDO paid salary, 1 vehicle & 3 Motorcycles maintained, 1 building, 3 equipment (1photocopier & 2 computers) maintained, Office operations expenses met, Electricity bills paid, 1 quarterly report to the line ministry and sectoral committee prepared.	1 CDO paid salary,oil and lubricants purchased for motor cycle, 1 building, 3 equipment (1photocopier & 2 computers) maintained, Office operations expenses met, Electricity bills paid, 1 quarterly report to the line ministry and sectoral committee prepar
<i>General Staff Salaries</i>		1,875
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,984
<i>Printing, Stationery, Photocopying and Binding</i>		44
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,055
<i>Fuel, Lubricants and Oils</i>		516
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		1,875
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,025	3,599
<i>Donor Dev't:</i>		0
Total	3,025	5,475

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not planned for)	0 (Not planned for)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (One notice displayed at the District Headquarters)	1 (One notice displayed at the District Headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	2 (Two sets of minutes produced)	1 (One set of minutes produced)
No. of water points tested for quality	10 (Ten water quality testing results)	20 (Twenty water quality testing results)
No. of supervision visits during and after construction	5 (Five post construction supervision visits conducted to the twelve deep borehole sites & eight rehabilitation sites.)	15 (Fifteen post construction supervision visits conducted to the twelve deep borehole sites & eight rehabilitation sites.)
Non Standard Outputs:	1 report on safewater coverage submitted to the line ministry on the functionality of over 600 water sources & WUC.World Water Celebrations on 22/3/2016 held.	1 report on safewater coverage submitted to the line ministry on the functionality of over 600 water sources & WUC.Sanitation week crowning activities held no 7/4/16
<i>Welfare and Entertainment</i>		242
<i>Printing, Stationery, Photocopying and Binding</i>		49
<i>Travel inland</i>		4,086
<i>Fuel, Lubricants and Oils</i>		3,009
<i>Wage Rec't:</i>		

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Non Wage Rec't:*

<i>Domestic Dev't:</i>	3,179	7,385
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Donor Dev't:

Total	3,179	7,385
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Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)
No. of water points rehabilitated	0 (Not planned for in the quarter)	0 (Not planned for in the quarter)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for due to insufficient funds)	0 (Not planned for due to insufficient funds)
Non Standard Outputs:	One (1 No.) report produced (i.e one report for continuous follow-up on a quarterly basis to twenty [20 No.] existing Water User Committees (WUC) districtwide	One (1 No.) report produced (i.e one report for continuous follow-up on a quarterly basis to twenty [20 No.] existing Water User Committees (WUC) districtwide

Travel inland

0

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

<i>Domestic Dev't:</i>	860	0
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Donor Dev't:

Total	860	0
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (Not planned for in the quarter)	10 (One report on formation of WUC for Balatira LC in Kapeeka S/C, Kivule LC in Kasangombe S/C , Nakazzi-Lugo LC in Kikamulo S/C, Nakanswa LC in Kito S/C, Kyabalango LC in Kinyogoga S/C, Kasagga & Lukesse LCs in Nakaseke S/C, Bambaga & Mpunge LCs in Semuto S/C & Katooke-Kikweke LC in Wakyato S/C.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for in the quarter)	0 (Not planned for in the quarter)
No. of water and Sanitation promotional events undertaken	1 (1 report produced on sixty one (61 No.) home improvement campaigns at all the 61 Local Councils in the two sub-counties of Kasangombe & Wakyato.)	1 (1 report produced on sanitation week crowning activities for three villages in Kasangombe S/C and other villages home improvement campaigns in the two sub-counties of Kasangombe & Wakyato.)
No. of water user committees formed.	0 (Not planned for in the quarter)	0 (Not planned for in the quarter)

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for due to insufficient funds)	0 (Not planned for due to insufficient funds)
Non Standard Outputs:	Not planned for in the quarter	Not planned for in the quarter
<i>Welfare and Entertainment</i>		1,110
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		5,831
<i>Fuel, Lubricants and Oils</i>		2,482
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,068	5,211
<i>Domestic Dev't:</i>		4,262
<i>Donor Dev't:</i>		
Total	3,068	9,473
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	One report produced on sanitation week crowning at Kasangombe & Wakyanto S/Cs.	One report produced on sanitation week crowning at Kasangombe S/C.
<i>Travel inland</i>		289
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,432	289
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	2,432	289
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Not planned for in the Quarter	Not planned for in the Quarter
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (Not planned for in the quarter)	0 (Not planned for in the quarter)
Non Standard Outputs:	Not planned for in the quarter	All defects rectified and retention paid

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Fixed Assets (Depreciation)</i>		508
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		508
<i>Donor Dev't:</i>		0
Total	0	508

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (4 Deep borehole sites: Nakazzi-Lugo LC in Kikamulo S/C, Kyabalango LC in Kinyogoga S/C, Kasagga & Lukesse LCs in Nakaseke S/C.)	4 (Four deep boreholes drilled and installed)
No. of deep boreholes rehabilitated	0 (Not planned for in the quarter)	0 (Not planned for in the quarter)
Non Standard Outputs:	Not planned for in the quarter	Defects on four out of the 14 deep boreholes drilled in FY14/15 rectified
<i>Other Fixed Assets (Depreciation)</i>		21,092
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	81,911	21,092
<i>Donor Dev't:</i>		0
Total	81,911	21,092

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

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

10 members of staff remunerated; 5 vehicles kept in running condition; 1 quarterly report made and 1 physical planning committee meeting sits

10 members of staff remunerated, The motorcycles in the field and one pickup at the District were kept in running condition. The quarterly report was prepared and submitted.

.10 members of staff remunerated; 5 vehicles kept in running condition; 1 quarterly report made and 1 physical planning committee meeting sits

General Staff Salaries		27,773
Welfare and Entertainment		2,793
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,523
Maintenance - Vehicles		6,000
Wage Rec't:	15,340	27,773
Non Wage Rec't:	0	10,316
Domestic Dev't:		0
Donor Dev't:		
Total	15,340	38,089

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (No planting done due to adverse weather conditions)	0 (nil)
Number of people (Men and Women) participating in tree planting days	0	0 (np)
Non Standard Outputs:	Tree nursery activities continue.	By the end of the quarter the tree nursery had 20,000 seedlings of eucalyptus; 112,000 seedlings of pine and 1500 seedlings of musizi.
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,750	0
Domestic Dev't:		
Donor Dev't:		

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	3,750	0
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	(NA)	0 (np)
No. of community members trained (Men and Women) in forestry management	0	0 (na)
Non Standard Outputs:	Training of charcoal burners groups in Kapeeka and Nakaseke, tree nursery site identification; conduct radio talk shows on charcoal production and motorcycle maintenance at the District.	Talk shows totaling 6 were conducted on Musana FM to educate the masses on project activities. Farmer mobilisation for tree planting was done in the subcounties of Nakaske, Wakyato, Kasangombe, Kapeeka and Kito. Monitoring of project activities was done in N
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,000
<i>Domestic Dev't:</i>	32,375	0
<i>Donor Dev't:</i>		0
Total	32,375	2,000
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (NA)	1 (1 wetland conservation workshop conducted in Wakyato (Nabisojo).)
Non Standard Outputs:	NA	na
<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>		0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	0	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (na)	0 (nil)

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of Wetlands demarcated and restored	0 (na)	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>	0	
<i>Donor Dev't:</i>		
Total	0	0

Output: Infrastructure Planning

Non Standard Outputs:	District physical planning committee sits to approve submitted building plans	nil
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	0

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

Non Standard Outputs:	1. 10 Community department staff Remunerated 2. Community development department effectively coordinated 3. 1 quarterly Supervision and monitoring report produced on Community development programmes supervised and monitored in t	1. 10 Community department staff Remunerated 2. Community development department effectively coordinated/managed 3. 1 quarterly Supervision and monitoring report produced on Community development programmes supervised and monito
<i>General Staff Salaries</i>		22,849
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		4,964
Bank Charges and other Bank related costs		270
Telecommunications		54
Other Utilities- (fuel, gas, firewood, charcoal)		253
Travel inland		0
Wage Rec't:	21,089	22,849
Non Wage Rec't:	3,685	577
Domestic Dev't:	773	4,964
Donor Dev't:		
Total	25,547	28,390

Output: Probation and Welfare Support

No. of children settled	1 (1 quarterly report on 1 case of juveniles handled and taken to remand homes in either Nakasongola, Kampiringisa or Nagulu from one of the lower local governments presented in DTPC i.e (Nakaseke, Kikamulo,Kasangombe, Kapeeka Semuto, Ngoma Wakyato, Kito, Kinoni and Kinyogoga sub counties, Semuto, Butalangu,Semuto T/C, Kiwoko T/C, Ngoma and Nakaseke Town councils.)	1 (1 quarterly report on 1 case of juveniles handled of one Kwenze family , the Child in question called Bebe Cool Mugisha in Ngoma resettle to Naguru Reception Centre)
Non Standard Outputs:	1. 3 monthly Report produced on 10 courts attended on Children represented in court 2. 1 supervision report produced on 4 Courts supervised (Ngoma, Kiwoko, Wakyato and Nakaseke) 3.Human rights in community respected	nil
Welfare and Entertainment		0
Travel inland		365
Wage Rec't:		
Non Wage Rec't:	778	365
Domestic Dev't:		
Donor Dev't:		
Total	778	365

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0	18 (In all the 15 Lower Local governments and Hqtrs)
Non Standard Outputs:		np
Travel inland		932
Wage Rec't:		
Non Wage Rec't:		932
Domestic Dev't:		

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	0	932
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Output: Adult Learning

No. FAL Learners Trained	2400 (-1 quarterly Progressive FAL program report produced and submitted to relevant offices on FAL learners FAL learners trained in 96 FAL classes in the following LLGs; 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)	0 (nil)
Non Standard Outputs:	1 report produced on 50 FAL Classes Monitored and supervised,	nil
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,678	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,678	0

Output: Support to Public Libraries

Non Standard Outputs:		1 Report in place on funds transferred to Public Library at Nakaseke Telcentre in Nakaseke TC
<i>Transfers to Government Institutions</i>		2,297
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,299	2,297
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,299	2,297

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 quarterly Minutes reports produced on 4 Youth Council meetings held at butalangu)	1 (1 report in place for the handover of District Youth officer to new office bearers)
Non Standard Outputs:	-1quarterly report produced on youth groups trained in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato	nil
<i>Workshops and Seminars</i>		0

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Welfare and Entertainment</i>		870
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,118	870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,118	870
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (1 quarterly set of minutes report produced on PWDs meetings held at Butalangu)	1 (1 quarterly set of minutes report produced on PWDs meetings held at Butalangu)
Non Standard Outputs:	1 set of minutes report produced on District PWD executive meetings held at Butalangu	1 set of minutes report produced on District PWD executive meetings held at Butalangu
	1 Quarterly report produced on the 20 PWD groups supported with Improved Livelihood programmes under the Special grant to PWDs	1 Quarterly report produced on the 20 PWD groups supported with Improved Livelihood programmes under the Special grant to PWDs
<i>Allowances</i>		359
<i>Welfare and Entertainment</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		25
<i>Telecommunications</i>		20
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		120
<i>Donations</i>		10,000
<i>Wage Rec't:</i>		359
<i>Non Wage Rec't:</i>	8,122	10,195
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,122	10,554
Output: Labour dispute settlement		
Non Standard Outputs:	1 report produced on labour matters addressed in the District	nil
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	609	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	609	0
Output: Reprerentation on Women's Councils		

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of women councils supported	1 (1 quarterly set of Minutes reports produced on the 1 District women executive held at Butalangu)	1 (1 quarterly set of Minutes reports produced on the 1 District women executive held at Butalangu)
Non Standard Outputs:	-1 Report produced on Girl Child empowerment and Domestic violence workshop	Women's day attended in Kampala at Kololo celemonial ground on 8 march,2016 1 report in place on consultation made on women's grant at the Min. of gender and community development
<i>General Staff Salaries</i>		175
<i>Special Meals and Drinks</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,490
<i>Fuel, Lubricants and Oils</i>		70
<i>Wage Rec't:</i>		175
<i>Non Wage Rec't:</i>	1,118	1,560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,118	1,735

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

Non Standard Outputs:	-1 quarterly reports produced on each of the following 26 Community groups supported with CDD grants CDOs facilitated to monitor and supervise CDD projects. CDD Grant coordinated by district-26 Community development groups supported with CDD gran	1 report in place for the financial Agreement for FY 2014/2015 Youth Livelihood programme-YLP
<i>Other</i>		200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	14,689	200
<i>Donor Dev't:</i>	0	0
Total	14,689	200

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**

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1. 2 officers and 1 driver at District level remunerated 2. 1 OBT report produced 3.1 Monitoring and supervision report produced 4.1 LGMSD programme accountability report produced at district level	1. 2 officers and 1 driver at District level remunerated 2. 1 OBT report produced 3.1 Departmental vehicle repaired 4.4 Tyres procured
<i>General Staff Salaries</i>		7,565
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		4,774
<i>Maintenance - Vehicles</i>		3,870
<i>Wage Rec't:</i>	7,465	7,565
<i>Non Wage Rec't:</i>	5,427	8,944
<i>Domestic Dev't:</i>	5,806	0
<i>Donor Dev't:</i>		
Total	18,698	16,509

Output: District Planning

No of qualified staff in the Unit	3 (Planning Unit effectively and effeciently managed)	3 (Planning Unit effectively and effeciently managed)
No of minutes of Council meetings with relevant resolutions	0 (na)	0 (na)
No of Minutes of TPC meetings	3 (3 sets of Minutes produced on the 3 DTPC meetings at District level held)	2 (2 sets of Minutes produced on the 3 DTPC meetings at District level held)
Non Standard Outputs:	na	na
<i>Welfare and Entertainment</i>		694
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	764	694
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	764	694

Output: Demographic data collection

Non Standard Outputs:	1 report produced on Suppport to Birth an Death Registration carriedout District wide	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<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	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Operational Planning		
Non Standard Outputs:	1 report produced on the regional workshops attended	
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	533	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	533	0
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	0
<i>Donor Dev't:</i>		0
Total	12,500	0

Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services*

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	2 Audit staff at the District level remunerated.,2 Motorcycles and computers Kept running in good condition , 4 reports on Consultations made,office effectively managed	2 Audit staff at the District level remunerated.,2 Motorcycles and 2 computers Kept running in good condition , office effectively managed, 1 workshop of internal auditors Association attended and 1 report in place
<i>General Staff Salaries</i>		2,039
<i>Workshops and Seminars</i>		1,070
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	3,632	2,039
<i>Non Wage Rec't:</i>	2,907	1,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,539	3,109

Output: Internal Audit

No. of Internal Department Audits	40 (Audit reports of 10 Sub-counties produced, and 7 sectors and 5 programs at the Headquarter, 4 Audit reports produced on 40 UPE schools in the 10 sub counties and 5 Town concils, 4 Audit reports produced on 2 Hospitals 4 Audit reports produced on 13 Health Health Centres 4 Audit reports produced on Man power audit 4 reports produced on attendances of LGIAA and IIA meetings)	37 (1 Audit report of 10 Sub-counties produced, and 7 sectors and 5 programs at the Headquarter, 1 Audit report produced on 40 UPE schools in the 10 sub counties and 5 Town concils, 1 Audit report produced on Man power audit 1 report produced on attendances of LGIAA and IIA meetings)
Date of submitting Quaterly Internal Audit Reports	15/4/2016 (1 Internal Audit reports produced at the district hearters and Lower Local governments)	15/4/2016 (1 Internal Audit reports produced at the district hearters and Lower Local governments)
Non Standard Outputs:	1 Annual subscription to LOGIAA & IIA 1 Special audit (investigations)	nil
<i>Travel inland</i>		6,425
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0

Vote: 569 Nakaseke District**2015/16 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,740	6,425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,740	6,425

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,692,215	2,787,691
<i>Non Wage Rec't:</i>	1,050,138	1,050,138
<i>Domestic Dev't:</i>	207,977	207,977
<i>Donor Dev't:</i>		
Total	4,203,862	4,203,862

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-106 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, 4 Reports produced on 4 Local & national functions held(1.Independance day 2.End of year party 3. NRM liberation day 4.Labour day) , 12 reports produced on the District Legal status, 1 report produced on the Subscription to ULGA made, 4 reports produced on District compound mantaince, 4 reports produced on mentenance of the district generator ,4 reports produced on consultation with key agencies handled	-106 Departmental Staff remunerated -2 report produced on coordination of the 11 Departments, 1 Report produced on 2 Local functions held(i.e.independance day, Liberation day and women's day and end of year party celebrated), office re	0	Inadquate funding affects service delivery
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Expenditure

211101 General Staff Salaries	696,599	513,481	73.7%
211103 Allowances	0	7,274	N/A
221002 Workshops and Seminars	0	5,571	N/A
221007 Books, Periodicals & Newspapers	800	432	54.0%
221008 Computer supplies and Information Technology (IT)	0	95	N/A
221009 Welfare and Entertainment	20,800	4,112	19.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,427	95.1%
221014 Bank Charges and other Bank related costs	0	1,375	N/A
221017 Subscriptions	0	2,500	N/A
222001 Telecommunications	900	685	76.1%
223005 Electricity	1,000	805	80.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	311	N/A
225001 Consultancy Services- Short term	14,500	20,000	137.9%
227001 Travel inland	59,528	27,932	46.9%
228004 Maintenance – Other	0	2,360	N/A

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	696,599	<i>Wage Rec't:</i>	515,676	<i>Wage Rec't:</i>	74.0%
<i>Non Wage Rec't:</i>	100,928	<i>Non Wage Rec't:</i>	72,684	<i>Non Wage Rec't:</i>	72.0%
<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	797,527	Total	588,359	Total	73.8%

Output: Human Resource Management Services

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	2 quarterly reports produced on the management of the district pay roll - 2 reports produced on the management of Staff Recruitment ,retention of all staff & staff exit, - 2 reports produced on staff 1 report produced on staff mot	0	Inadquate funding affects service delivery
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	450	N/A		
211103 Allowances	0	5,832	N/A		
213002 Incapacity, death benefits and funeral expenses	3,000	10,450	348.3%		
221002 Workshops and Seminars	0	862	N/A		
221007 Books, Periodicals & Newspapers	200	60	30.0%		
221008 Computer supplies and Information Technology (IT)	0	27	N/A		
221009 Welfare and Entertainment	900	430	47.8%		
221011 Printing, Stationery, Photocopying and Binding	2,400	349	14.5%		
222001 Telecommunications	700	255	36.4%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	165	N/A		
227001 Travel inland	13,700	21,429	156.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	5,832	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,600	<i>Non Wage Rec't:</i>	34,477	<i>Non Wage Rec't:</i>	140.2%
<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	24,600	Total	40,309	Total	163.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	no (np)	0	Nil
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Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	4 (1 report produced on Career Development for PAS and SPO training in Post graduate Diploma in Project planning and Human resource management respectively, 1 report produced on performance improvement skills and public relations for district elected leaders, and 1 report on performance improvements in School management committees, 1 report on refresher in records management for all Heads of department, Sections and records staff, 1 report produced on Bridging gaps identified in assessment)	2 (1 report in place for the refresher training and induction for the new CDOs at Butalangu Hqtrs and training of District leaders on Budget)	50.00	
Non Standard Outputs:	np	np		
Expenditure				
221002 Workshops and Seminars	31,605	5,000	15.8%	
221009 Welfare and Entertainment	0	1,800	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	360	N/A	
221014 Bank Charges and other Bank related costs	0	173	N/A	
227001 Travel inland	2,806	9,760	347.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	17,093	<i>Domestic Dev't:</i> 41.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	17,093	Total 41.3%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (4 field reports produced from Ngoma S/County, Nakaseke S/County, Kinyogoga S/County, Wakyato S/County, Kamulo S/County, Kasangombe S/County, Kapeeka S/County, Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C, Semuto T.C, Kiwoko T.C, Ngoma T.C)	80 (1 field reports produced from Ngoma S/County, Nakaseke S/County, Kinyogoga S/County, Wakyato S/County, Kamulo S/County, Kasangombe S/County, Kapeeka S/County, Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C, Semuto T.C, Kiwoko T.C, Ngoma T.C)	100.00	Insufficient funding affects service delivery
Non Standard Outputs:	12 LLGs monitoring reports produced at the district headquarters	3 LLGs monitoring reports produced at the district headquarters		

Expenditure

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	500	230	46.0%	
221011 Printing, Stationery, Photocopying and Binding	700	30	4.3%	
222001 Telecommunications	500	99	19.8%	
227001 Travel inland	16,000	9,945	62.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
Total	18,000	10,304	57.2%	

Output: Public Information Dissemination

Non Standard Outputs:	-4 reports produced on 4 District functions covered -2 News letters Produced/published -1 district websites Updated 4 reports on 4 Radio Talkshows held, -1 District Calender produced	2 reports produced on 2 District functions covered -1 Camera purchased -1 report produced on 1 Radio Talkshow held, -1 district websites Updated, - 1 dummy 2016 calendar produced, 1 report produced on the effective running of the office, 1 re	0	Nil
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Expenditure

221008 Computer supplies and Information Technology (IT)	600	88	14.7%	
221011 Printing, Stationery, Photocopying and Binding	0	780	N/A	
222001 Telecommunications	260	67	25.8%	
227001 Travel inland	4,060	3,245	79.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
Total	15,730	4,640	29.5%	

Output: Office Support services

Non Standard Outputs:	4 reports produced on Office management	1 report produced on the various mails delivered to respective destinations 1 report produced on Office management	0	inadquate funding
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Expenditure

222002 Postage and Courier	0	300	N/A	
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Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,320	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	6.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,320	Total	300	Total	6.9%

Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (4 reports produced on the District Headquarters office Buildings and compound maintenance produced,)	9 (9 reports produced on the District Headquarters office Buildings ,1 report in place on repair and maintenance of 1 CAO vehicle, frontline managers vehicle kept running, district kept functional, 4 Door Locks purchased and district compound maintained)	75.00	Inadquate funding affects service deliveery
No. of monitoring reports generated	12 (At the District Hqtrs and LLGs)	9 (Nakaseke District Headquarters and LLGs)	75.00	
Non Standard Outputs:	12 monthly reports on the servicing and repair of the 2 departmental vehicles produced	9 monthly reports on the servicing and repair of the 2 departmental vehicles produced		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,360	3,320	98.8%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	240	N/A		
227001 Travel inland	1,440	2,266	157.4%		
227004 Fuel, Lubricants and Oils	4,800	4,697	97.8%		
228002 Maintenance - Vehicles	12,365	12,287	99.4%		
228004 Maintenance – Other	0	3,210	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>	21,965	<i>Non Wage Rec't:</i>	26,020	<i>Non Wage Rec't:</i>	118.5%
<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	21,965	Total	26,020	Total	118.5%

Output: Local Policing

Non Standard Outputs:	4 reports on District security status on Law and Order maintained in the district produced	1 report on produced on security facilitated when the president visited semuto church of uganda,1 report in place for the facilitation thr police on the NRM flag bearrers day elections inadquate funding affects ,	0	none
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Expenditure

227001 Travel inland	5,000	3,000	60.0%
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Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	60.0%
<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	5,000	Total	3,000	Total	60.0%

Output: Records Management Services

Non Standard Outputs:	4 reports produced on Filing, file census, data bank maintenance & delivery of mails	1 report in place on Catalogue of files managed	0	Nil
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Expenditure

227001 Travel inland	1,500	1,130	75.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,130
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,000	Total	1,130
			Total
			37.7%

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

Non Standard Outputs:	200 Cows supplied to all LRDP Beneficiaries in the District, 60,000 coffee seedlings procured, 16 water points constructed in the Cattle collidor of Wakyato SC, Ngoma SC and TC, Kinoni SC and Kinyogoga SC, 1 Maize mill completed at Semuto TC	30000 colonial coffee seedlings procured and distributed to 2000 farmers in Kapeepa, Nakaseke and Kasangombe SCs, 1 report in place on Funds transferred to beneficiariers, 1 report of familiarisation tour by the incoming focal person in place, 1 quarterly a	0	late release of funds affected timely service delivery
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Expenditure

312104 Other Structures	84,000	72,709	86.6%
231001 Non Residential buildings (Depreciation)	35,020	38,866	111.0%
312301 Cultivated Assets	201,600	62,692	31.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	320,620	<i>Domestic Dev't:</i>	174,267
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	320,620	Total	174,267
			Total
			54.4%

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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	18-Dec. 2015 (One performance report produced & submitted to District council for deliberation & Submission to MoFPED.)	30-01-2016 (25 staff remunerated, One BFP report produced & submitted to District council for deliberation & Submission to MoFPED.1 Report on IFMS preparatory activities in place)	#Error	inquate funding affects service delivery
Non Standard Outputs:	-12 Finance committee reports produced & sub-counties monitored. -Asset Management	9 Finance committee reports produced & sub-counties monitored. -1 Department Vehicle kept in good condition -Departmental Promptly remunerated (salaries paid (by 28th of every month)		

Expenditure

221006 Commissions and related charges	20,000	5,730	28.7%
221011 Printing, Stationery, Photocopying and Binding	24,017	28,092	117.0%
221014 Bank Charges and other Bank related costs	2,000	333	16.6%
221016 IFMS Recurrent costs	5,000	484	9.7%
211101 General Staff Salaries	123,434	104,515	84.7%
211103 Allowances	3,132	2,944	94.0%
223002 Rates	5,828	4,181	71.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	130	N/A
224004 Cleaning and Sanitation	500	167	33.3%
225003 Taxes on (Professional) Services	31,500	24,774	78.6%
227001 Travel inland	12,080	19,132	158.4%
228002 Maintenance - Vehicles	6,400	11,108	173.6%

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	123,434	<i>Wage Rec't:</i>	104,515	<i>Wage Rec't:</i>	84.7%
<i>Non Wage Rec't:</i>	110,457	<i>Non Wage Rec't:</i>	97,073	<i>Non Wage Rec't:</i>	87.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	233,891	Total	201,587	Total	86.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	60000000 (4 LG Service tax performance reports produced on the Collection From District Civil Servants)	74885371 (6 monthly Local government service tax performance reports produced)	124.81	inadquate funds
Value of Other Local Revenue Collections	700000000 (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.)	220288259 (3 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 and 5 town Councils)	31.47	
Value of Hotel Tax Collected	0 (Not Applicable)	10501221 (3 reports in place on Local Hotel Tax)	0	
Non Standard Outputs:	One 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 competent Contractors to contract revenue collection at all revenue check points and Markets. Revenue collection supervision and monitoring, 1 report produced on budget desk local Revenue collection supervision and monitoring 1 report in place o		

Expenditure

221002 Workshops and Seminars	0	4,194		N/A	
227001 Travel inland	16,328	9,702		59.4%	
227004 Fuel, Lubricants and Oils	2,000	1,999		100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,628	<i>Non Wage Rec't:</i>	15,895	<i>Non Wage Rec't:</i>	85.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,628	Total	15,895	Total	85.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	27-May-2016 (1 Draft Budget and workplan document to council produced at Nakaseke	12-Feb-2016 (1 report of the BFP in place and presented to the various stakeholders for	#Error	Inadquate funding affects service delivery
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Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	District HQRS)	discussion, draft performance contract in place and submitted to MoFPED, 2 reports in place on Consultation with Central Government: National Budget Conference./National level)		
Date of Approval of the Annual Workplan to the Council	30-June-2016 (1 Annual approved work plan document by council produced at Nakaseke District HQRS..)	30-April-2016 (Office effectively run final district performance contract submitted to ministry of finance, planning and economic development kampala 4th quarter OBt report prepared and submitted to MoFPED-Kampala OBt final review report in place)		#Error
Non Standard Outputs:	4 reports produced on District Budget Monitoring & Cash Limits Issued to Departments.	9 sets of minutes for Budget desl produced at District HQRS		
<i>Expenditure</i>				
211103 Allowances	8,285	5,500		66.4%
221008 Computer supplies and Information Technology (IT)	0	80		N/A
221011 Printing, Stationery, Photocopying and Binding	8,807	1,942		22.1%
222001 Telecommunications	0	65		N/A
227001 Travel inland	6,851	7,228		105.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	25,443	14,815		58.2%

Output: LG Expenditure management Services

			0	inadquate funding
Non Standard Outputs:	- 4 Quarterly financial statements/reports produced at District & sub-county level . 2.4 Reports produced on Improved adherence to FAR,2007 & PFAA,2003 at subcounty level (improved reporting & accountability)	Office run effectively and efficiently Books of accounts in place 1 final accounts prepared and submitted to OAG-Kampala The district in harmony with MOFPED-Kampala LLGs supervised, 1 report on internet subscription in place, office effectively ru		

<i>Expenditure</i>				
221009 Welfare and Entertainment	3,840	1,450		37.8%

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,120	2,660	125.5%	
221017 Subscriptions	0	520	N/A	
222001 Telecommunications	2,080	535	25.7%	
227001 Travel inland	30,240	36,499	120.7%	
227004 Fuel, Lubricants and Oils	0	551	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	42,700	42,392	99.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	42,700	42,392	99.3%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28-Aug-2015 (1 Local Government Final Account submitted to Auditor General)	15-Feb-2016 (1 Annual Final Account prepared and submitted to OAG and AG's Office. All LLGs supervised in their preparation of final accounts, 2 report on monitoring of PAF activity in place.	#Error	Inadequate funding
Non Standard Outputs:	4 Quarterly progressive reports [OBT] and Accountability Statements for PAF, LGDP to MoFPED, PPDA & MoLG produced and submitted.	1 Semi Annual Financial statements produced and submitted to Accountant General) Printing of payroll, pay slips and salary acknowledgement schedules printed at district and sent to the respective cost centres. Accountability statements and OBT progressive reports produced at their respective cost centres and submitted to the District		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,240	7,928	187.0%	
222001 Telecommunications	0	30	N/A	
227001 Travel inland	21,921	15,379	70.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,362	23,337	76.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	30,362	23,337	76.9%	

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Vote: 569 Nakaseke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1; 20 Ft Container procured	20 Ft Container procured	0	nil
<i>Expenditure</i>				
231005 Machinery and equipment	39,207	19,500	49.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	39,207	<i>Domestic Dev't:</i> 19,500	<i>Domestic Dev't:</i> 49.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	39,207	Total 19,500	Total 49.7%	

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	Inadquate and inconsistent funding which affects service delivery and substantive clerk to Council is sick
	4 reports produced on the operations of the 7 Sections in the department.	5 staff remunerated		
	Department staff motivated with Deaths and Incapacity matters handled	3 reports produced on the operations of the 7 Sections in the department.		
	1 departmental Workplan and Budget document produce	Department staff motivated with Incapacity matters handled		
	5 Appraisal forms completed for the 5 departmental Staff supervised and Appraised.	Office effectively running		

Expenditure

211101 General Staff Salaries	31,281	23,460	75.0%
211103 Allowances	1,004	1,955	194.8%
221006 Commissions and related charges	0	4,975	N/A
221008 Computer supplies and Information Technology (IT)	300	235	78.3%
221009 Welfare and Entertainment	2,280	1,639	71.9%
221011 Printing, Stationery, Photocopying and Binding	1,200	635	52.9%

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	500	100	20.0%	
222001 Telecommunications	480	20	4.2%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	100	N/A	
227001 Travel inland	22,170	1,175	5.3%	
227004 Fuel, Lubricants and Oils	1,320	1,301	98.6%	
228002 Maintenance - Vehicles	0	376	N/A	
291003 Transfers to Other Private Entities	0	7,099	N/A	
	<i>Wage Rec't:</i> 31,281	<i>Wage Rec't:</i> 24,340	<i>Wage Rec't:</i> 77.8%	
	<i>Non Wage Rec't:</i> 35,214	<i>Non Wage Rec't:</i> 18,730	<i>Non Wage Rec't:</i> 53.2%	
	<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 66,494	Total 43,070	Total 64.8%	

Output: LG procurement management services

Non Standard Outputs:	2 Staff remunerated completed contract agreements signed for 680 Contracts awarded	2 Staff remunerated completed contract agreements signed for 246 Contracts awarded	0	Inadquate funding which affects service delivery
	8 sets of DCC minutes produced and submitted to the relevant offices.	6 sets of DCC minutes produced and submitted to the relevant offices.		
		Office effectively run		
		1 report in place on market survey for various procurements		

Expenditure

211103 Allowances	5,600	3,835	68.5%	
221001 Advertising and Public Relations	4,540	2,100	46.3%	
221009 Welfare and Entertainment	880	385	43.7%	
221011 Printing, Stationery, Photocopying and Binding	1,034	2,475	239.4%	
222001 Telecommunications	320	150	46.9%	
227001 Travel inland	0	124	N/A	
227004 Fuel, Lubricants and Oils	1,000	1,136	113.6%	
	<i>Wage Rec't:</i> 21,342	<i>Wage Rec't:</i> 920	<i>Wage Rec't:</i> 4.3%	
	<i>Non Wage Rec't:</i> 14,224	<i>Non Wage Rec't:</i> 9,285	<i>Non Wage Rec't:</i> 65.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 35,566	Total 10,205	Total 28.7%	

Output: LG staff recruitment services

Vote: 569 Nakaseke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	3 staff remunerated	3 staff remunerated	0	Inadquate office space
	4 quarterly reports on District Service Commission matters produced.	3 quarterly reports on District Service Commission matters produced.		
	4 Reports produced on the New staff recruited and existing ones confirmed in service.	2 Reports produced on the New staff recruited and existing ones confirmed in service.		
	4 Reports produced on Contract, promotional, resignation and disciplinary cases handled.	3 Reports produced on Contract, promotional, resignation and discipli cases handled.		

Expenditure

211101 General Staff Salaries	50,763	25,382	50.0%
211103 Allowances	22,700	18,505	81.5%
211104 Statutory salaries	0	12,168	N/A
221009 Welfare and Entertainment	2,535	2,446	96.5%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,811	75.5%
222001 Telecommunications	465	230	49.5%
227001 Travel inland	3,240	1,230	38.0%
227004 Fuel, Lubricants and Oils	1,970	3,420	173.6%
<i>Wage Rec't:</i>	50,763	<i>Wage Rec't:</i> 29,792	<i>Wage Rec't:</i> 58.7%
<i>Non Wage Rec't:</i>	44,040	<i>Non Wage Rec't:</i> 35,400	<i>Non Wage Rec't:</i> 80.4%
<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	94,803	Total 65,192	Total 68.8%

Output: LG Land management services

No. of Land board meetings	5 (Nakaseke District Hqtrs)	4 (Nakaseke District Hqtrs)	80.00	Lack of office space
No. of land applications (registration, renewal, lease extensions) cleared	100 (4 Reports produced on; 1-60 Land applications noted and Inspected district-wide 2-15 Leases extended to full term 3-25 Land transfers/subdivisions consented to/granted 4- 4 reports produced on 4 sensitization meetings held,and 1 annual report produced and disseminated.)	79 (1 Report produced on; 1-35 Land applications noted and Inspected district-wide 2- 9 Leases extended to full term 3- 10 Land transfers/subdivisions consented to/granted 4- 1 report produced on 1 sensitization meetings held,and 1 annual report produced and disseminated. 5- 1 report produced on quarterly oprations)	79.00	

Vote: 569 Nakaseke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	4 Report produced on District Land Board matters coordinated within and outside Nakaseke District	3 Report produced on District Land Board matters coordinated within and outside Nakaseke District 1 report in place on the swearing in of Kinyogoga area land committee
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Expenditure

211103 Allowances	6,723	5,586	83.1%
221009 Welfare and Entertainment	520	364	69.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,250	41.7%
222001 Telecommunications	200	120	60.0%
227001 Travel inland	0	620	N/A
227004 Fuel, Lubricants and Oils	1,460	390	26.7%
Wage Rec't:	0	1,155	0.0%
Non Wage Rec't:	12,203	7,175	58.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,203	8,330	68.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (At Nakaseke District Hqtrs)	7 (At Nakaseke District Hqtrs)	175.00	Inadquate funding and dishonouring of invitations to attend PAC meetings affects level of outputs
No. of Auditor Generals queries reviewed per LG	16 (Nakaseke District and 15 LLGs)	20 (Nakaseke District and 15 LLGs)	125.00	
Non Standard Outputs:	24 internal audit reports reviewed	12 internal audit reports reviewed		

Expenditure

211103 Allowances	11,408	6,248	54.8%
221009 Welfare and Entertainment	826	594	71.9%
221011 Printing, Stationery, Photocopying and Binding	4,350	2,370	54.5%
222001 Telecommunications	170	50	29.4%
227001 Travel inland	100	1,500	1500.0%
227004 Fuel, Lubricants and Oils	600	536	89.3%
Wage Rec't:	0	2,086	0.0%
Non Wage Rec't:	17,904	9,212	51.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,904	11,298	63.1%

Output: LG Political and executive oversight

0	Inadquate funding affects service delivery levels
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Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 sets of minutes produced on the 12 meetings arranged and held.	8 sets of minutes produced on the 8 meetings arranged and held.		
	30 Policy proposals initiated in Council	1 report produced on commissioning of government projects		
	12 reports reports produced on the 11 overseen Sectors	pleges to NRM Party paid / settled		
	-1 motor vehicle maintained on road -Security in the District maintained Calm	1 report on 1 new double cabin received from MOLGs		
		1 report in place on Decentra		

Expenditure

211101 General Staff Salaries	244,511	68,059	27.8%
211103 Allowances	12,181	13,560	111.3%
221008 Computer supplies and Information Technology (IT)	900	290	32.2%
221009 Welfare and Entertainment	3,200	1,380	43.1%
221011 Printing, Stationery, Photocopying and Binding	910	740	81.3%
222001 Telecommunications	1,430	1,060	74.1%
227001 Travel inland	20,755	25,470	122.7%
227004 Fuel, Lubricants and Oils	20,683	54,334	262.7%
228002 Maintenance - Vehicles	15,000	15,410	102.7%
282101 Donations	4,000	1,000	25.0%
Wage Rec't:	244,511	Wage Rec't: 71,830	Wage Rec't: 29.4%
Non Wage Rec't:	174,064	Non Wage Rec't: 109,473	Non Wage Rec't: 62.9%
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	418,575	Total 181,303	Total 43.3%

Output: Standing Committees Services

Non Standard Outputs:	-72 Policy recommendations introduced in Council -90 Policies approved and in place -6 Sets of District Council Minutes in place -24 Sets of Standing Committee Minutes in Place -6 Sets of Business Committee Minutes in place -4 reports produced on the 15 LLGs Councils support supervised, mentored and monitored.	-50 Policy recommendations introduced in Council -59 Policies approved and in place -5 Sets of District Council Minutes in place -10 Sets of Standing Committee Minutes in Place -4 Sets of Business Committee Minutes in place -2 reports produced on the	0	Inadquate funding affects service delivery
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Vote: 569 Nakaseke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	69,465	79,322	114.2%	
221008 Computer supplies and Information Technology (IT)	1,000	670	67.0%	
221009 Welfare and Entertainment	7,498	4,530	60.4%	
221011 Printing, Stationery, Photocopying and Binding	1,860	2,780	149.5%	
221017 Subscriptions	0	30	N/A	
222001 Telecommunications	620	445	71.8%	
227001 Travel inland	1,703	16,935	994.4%	
227004 Fuel, Lubricants and Oils	4,293	4,071	94.8%	
Wage Rec't:	48,043	Wage Rec't: 23,402	Wage Rec't: 48.7%	
Non Wage Rec't:	92,429	Non Wage Rec't: 85,381	Non Wage Rec't: 92.4%	
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	140,472	Total 108,783	Total 77.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Inadquate transport facilities ie no motorvehicle for effective monitoring and supervision of field activities and no motorcycles for field Extension staff.

Inadquate funding for planned programmes/activities.

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	60 reports produced on 60 Monitoring and supervision visits conducted in 10 Sub counties and 5 Town council	58 Visits conducted, 5 to Kapeeka S/C, 4 to Kikamulo S/C, 5 to Ngoma S/C, 7 to Kinyogoga S/C, 9 to Wakyato S/C, 2 to Kasangombe S/C, 5 to Semuto T/C and 4 to Nakaseke S/C, 5 to Semuto S/C, 7 to Kinoni S/C, 1 to Nakaseke T/C and 3 to Kiwoko T/C, 1 to Kito		
	Holding World Food Day celebrations on 16th October, 2015 in Semuto Town Council.			
	Review and planning meetings held for all staff and heads of sectors and reports produced			
	Farmers trained in production, post harvest handling, basic farming skills and on agricultural data collection and analysis held at the district headquarters Butalangu			
	Source of the Nile National Agricultural and Trade show at Jinja attended.			
	District office operational costs paid and departmental vehicles maintained			
	Farmers sensitised awareness about Climate Change and its effects in the Sub Counties of Wakyato, Kinoni and Kinyogoga			

Expenditure

211101 General Staff Salaries	196,272	83,621	42.6%
221001 Advertising and Public Relations	1,500	905	60.3%
221002 Workshops and Seminars	2,500	950	38.0%
221008 Computer supplies and Information Technology (IT)	1,000	200	20.0%
221009 Welfare and Entertainment	3,750	2,211	59.0%
221011 Printing, Stationery, Photocopying and Binding	700	410	58.6%
221012 Small Office Equipment	2,000	308	15.4%
221014 Bank Charges and other Bank related costs	799	717	89.7%
222001 Telecommunications	1,000	258	25.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	160	53.2%
224006 Agricultural Supplies	2,600	390	15.0%
227001 Travel inland	18,940	20,054	105.9%

Vote: 569 Nakaseke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227003 Carriage, Haulage, Freight and transport hire	1,200	1,300	108.3%	
228002 Maintenance - Vehicles	4,000	9,442	236.0%	
<i>Wage Rec't:</i>	196,272	<i>Wage Rec't:</i> 83,621	<i>Wage Rec't:</i> 42.6%	
<i>Non Wage Rec't:</i>	41,990	<i>Non Wage Rec't:</i> 37,304	<i>Non Wage Rec't:</i> 88.8%	
<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	238,262	Total 120,925	Total 50.8%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Inadquate funding for planned programmes/activities. Inadquate transport facilities ie no motorvehicle for effective monitoring and supervision of field activities and no motorcycles for field Extension staff.
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Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	16295 Coffee plantlets procured and distributed to 37 household in Nakaseke and Kapeeka Sub Counties.	Inspected agrochemical shops in Semuto T/C (4), Kiwoko T/C(5),Ngoma T/C(6)Nakaseke T/C (4), Kapeeka S/C(4) .
	10 Stockist shops of Agro Chemoical shops inspected in Semuto, Nakaseke, Kapeeka, Kikamulo, Ngoma and Kiwoko Town Council	Conducted technical inspection of the farm inputs (Beans,maize seeds, Maize seeds- Longe 7H,banana tissue culture plantlets,citrus and mango se
	4500 banana tissue culture plantlets procured and distributed to 10 households in Wakyato, Kasangombe, Nakaseke and Kapeeka Sub Counties.	
	6 Maize crib demonstration site established in Semuto, Kapeeka and Wakyato Sub Counties	
	4 Crop on farm demos in Kikamulo and Wakyato Sub Counties established	
	4 Coffee drying yards demonstration sites established in Kasangombe and Kito Sub Counties.	
	2 Soil testing Kits procured at the District Headquarter	
	5 Soil and water conservation demos established in Nakaseke and Kikamulo and Nakaseke Sub Counties	
	2 Small scale irrigation demos established in Wakyato and Kapeeka Sub Counties.	

Expenditure

221009 Welfare and Entertainment	782	192	24.6%
221011 Printing, Stationery, Photocopying and Binding	260	53	20.2%
224001 Medical and Agricultural supplies	0	2,035	N/A
224006 Agricultural Supplies	39,221	10,838	27.6%
227001 Travel inland	4,000	1,941	48.5%

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,263	<i>Non Wage Rec't:</i>	15,058	<i>Non Wage Rec't:</i>	62.1%
<i>Domestic Dev't:</i>	20,000	<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	44,263	Total	15,058	Total	34.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2405 (Cattle: Semuto 45, Nakaseke 30, Kapeeka 30, Kikamulo 50, Shots 450, Pigs 1800)	0 (N/A)	.00	Inadquate vaccines Inadquate transport facilities. Inadequate funds.
No of livestock by types using dips constructed	10000 (In Ngoma, Wakyato, Kinyogoga, Kinoni Sub Counties)	0 (N/A)	.00	
No. of livestock vaccinated	120000 (In all the 10 Sub Counties and 5 Town councils)	53000 (N/A)	44.17	
Non Standard Outputs:	6 animal check points at Kitindo, Kalagala, Wakyato, Ngoma, Semyungu and Kikubanimba strengthened Animal blood samples collected and diagnosed Animal meat inspection for human consumption conducted. 10 Veterinary shops (drug and feed) inspected in Ngoma, Kinyogoga, Semuto, Nakaseke Kapeeka sub counties and Kiwoko town council inspected. 6 fridges for keeping vaccines and drugs procured at the District Headquarters Animal check point sign posts designed and printed	Monitored and supervised 6 animal check points i.e Wakyato(Wakyato S/C),Kitindo(Kinyogoga S/C),Kikubanimba(Kikamulo S/C),Kalege (Semuto S/C),Bulyake and Semyungu (Kasangombe S/C). Meat inspection done on 1836 carcasses of cattle and 452 goats in		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	230	100	43.5%
222001 Telecommunications	0	15	N/A
224001 Medical and Agricultural supplies	0	830	N/A
227001 Travel inland	8,400	9,244	110.0%

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,630	<i>Non Wage Rec't:</i>	10,189	<i>Non Wage Rec't:</i>	49.4%
<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	20,630	Total	10,189	Total	49.4%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	Inadequate funding.
No. of fish ponds stocked	2 (2 Fish ponds stocked in Semuto and Nakaseke Sub Counties)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	20 Farmers trained in aquaculture	Nil		

Expenditure

<i>227001 Travel inland</i>	400	193	48.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	193	<i>Non Wage Rec't:</i>	9.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	193	Total	9.7%

Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (1 parish in Wakyato Sub County, 2 parishes in Kikamulo Sub County and 1 parish in Kito Sub County)	0 (N/A)	.00	Inadequate funding.
Number of anti vermin operations executed quarterly	1 (In Wakyato, Kikamulo and Kito Sub Counties)	0 (N/A)	.00	
Non Standard Outputs:	Nil	Nil		

Expenditure

<i>227001 Travel inland</i>	700	355	50.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	355	<i>Non Wage Rec't:</i>	50.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	700	Total	355	Total	50.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	4 (Tsetse traps procured and deployed in Wakyato and Kapeeka Sub Counties)	0 (N/A)	.00	nadequate funding.
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Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Farmers trained in Tsetse fly control Nil

Expenditure

227001 Travel inland	200	64	32.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,800	64	3.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,800	64	3.6%

Function: District Commercial Services*1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (na)	0 (N/A)	0	nadequate funds.
No. of cooperative groups mobilised for registration	0 (na)	0 (N/A)	0	
No of cooperative groups supervised	0 (na)	0 (N/A)	0	
Non Standard Outputs:	4 Reports on Monitoring and Supervision of SACCOs in the District produced	Supervised SACCO activities in Semuto, Ngoma and Nakaseke T/C; Kapeeka S/C, Nakaseke S/C, Kasangombe S/C, Kinyogoga S/C, Semuto S/C.		

Expenditure

227001 Travel inland	1,652	1,528	92.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,652	1,528	92.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,652	1,528	92.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Fund are in adequate

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>364 Health workers remunerated , 4 quarterly reports produced on Quaterly meetings held, 2 reports made on 2 Child -days Plus program carriedout, 12 monthly reports produced and 4 OBT reports submitted to MOH on Routine HMIS(Data management), -4 reports made on 363 Villages on Pit Latrines Monitored - 4 reports produced on Improved environment Health service delivery Monitored by Health & Education Committee and DHT, Four sets of minutes for DHT produced and submitted to the relevant Sectoral committee, 4 supervision reports produced</p> <p>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, Quarterly review workshop report on HIV/PMTCT for dissemination of data to community leaders produced, 4 reports on 25 Health units supervised on quarterly basis on ;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</p>	<p>396 Health workers remunerated , 1 quarterly report produced on Quaterly review meetings held, 3 monthly reports produced and 1 OBT report submitted to MOH on Routine HMIS(Data management), 1 report produced on Improved environment Health service delive</p>		to support majority of all the departmental critical priorities like hygiene and sanitation.
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Vote: 569 Nakaseke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

as injection safety, TB reporting, treatment and referral and HIV positive attitude., 4 reports produced on quarterly Monitoring and Redistribution of drugs 4 reports on quarterly MTRAC & DHIS2 support supervision at Nakaseke & Kiwoko Hosp. and Semuto HCIV., Donor funds will account for the following outs, 1-Support supervision on helping babies to breath done, Number of children immunised in all all HCs, Logistical materials delivered and ART sites supervised

Expenditure

211101 General Staff Salaries	2,931,334	2,356,614	80.4%
211103 Allowances	92,492	1,179	1.3%
221005 Hire of Venue (chairs, projector, etc)	0	300	N/A
221009 Welfare and Entertainment	3,000	2,724	90.8%
221011 Printing, Stationery, Photocopying and Binding	538	500	93.0%
221014 Bank Charges and other Bank related costs	500	765	153.1%
227001 Travel inland	49,837	240,886	483.4%
227004 Fuel, Lubricants and Oils	8,050	2,700	33.5%
228001 Maintenance - Civil	0	1,219	N/A
228002 Maintenance - Vehicles	7,000	5,465	78.1%
Wage Rec't:	2,931,334	Wage Rec't: 2,356,614	Wage Rec't: 80.4%
Non Wage Rec't:	65,141	Non Wage Rec't: 95,514	Non Wage Rec't: 146.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	97,252	Donor Dev't: 179,659	Donor Dev't: 184.7%
Total	3,093,727	Total 2,631,787	Total 85.1%

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	68 (4 accountability reports produced on Funds transferred to Nakaseke District Hospital)	76 (2 accountability report produced on Funds transferred to Nakaseke District Hospital)	111.76	We under performed because the month of march many of the expected out patient attendants did not turn up because of the heavy preparation for cultivations that follows the rain season of march to may.
Number of total outpatients that visited the District/ General Hospital(s).	198290 (12 monthly reports produced on 198290 Outpatients in Nakaseke Hospital)	135683 (9 out patient monthly reports produced on outpatiecent services delivered in Nakaseke Hospital to 135683 patients that visited the Hospital.)	68.43	

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries in the District/General hospitals	3600 (12 monthly reports produced on 3600 in Nakaseke Hospital)	1705 (9 outpatient monthly reports produced on outpatient services delivered in Nakaseke Hospital to 1705 mothers)	47.36	
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	10000 (Nakaseke Hospital)	5354 (5354 inpatients visited Nakaseke hospital and received inpatient services.)	53.54	
Non Standard Outputs:	4 reports on Support supervision of Health service delivery done by DHT	3 reports on Support supervision of Health service delivery in the district done by DHT are produced and disseminated..		

Expenditure

263101 LG Conditional grants (Current)	283,634	163,725	57.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 283,634	<i>Non Wage Rec't:</i> 163,725	<i>Non Wage Rec't:</i> 57.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 283,634	Total 163,725	Total 57.7%	

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	3000 (1 Report produced for 3000 deliveries conducted in Kiwoko Hospital)	1707 (9 out patiecent Reports produced on 1707 deliveries conducted in Kiwoko Hospital)	56.90	Kiwoko is a private hospital but not for profit that charges for services offered so at times numbers can go down because of the cost.
Number of inpatients that visited the NGO hospital facility	8800 (4 quarterly reports produced on inpatients served in Kiwoko Hospital in Nakaseke County)	6050 (9 inpatient monthly report produced on 6050 inpatients served in Kiwoko Hospital in Nakaseke District.)	68.75	
Number of outpatients that visited the NGO hospital facility	198290 (Outpatients in Kiwoko Hospital)	143985 (9 out patiecent reports produced on 143985 outpatiecents in Kiwoko Hospital)	72.61	
Non Standard Outputs:	4 reports on Support supervision of Health service delivery done by DHT	3 report produced on Support supervision of Health service delivery done by DHT		

Expenditure

263101 LG Conditional grants (Current)	147,213	119,022	80.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 147,213	<i>Non Wage Rec't:</i> 119,022	<i>Non Wage Rec't:</i> 80.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 147,213	Total 119,022	Total 80.9%	

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	2000 (12 monthly reports produced on 2000 inpatients Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	2807 (36 emergency monthly reports produced on 2807 inpatients Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	140.35	Many clients/patients are coming from neighbouring districts through the referral system, that is why at times what why the attendances may far exceed the planned.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (12 Monthly reports produced on 1500 Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	3342 (36 Monthly reports produced on 3342 Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	222.80	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (12 reports produced on 1000 deliveries in Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	985 (36 reports produced on 985 deliveries in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	98.50	
Number of outpatients that visited the NGO Basic health facilities	5000 (12 monthly reports produced on 5000 Outpatients served in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	12942 (36 out patient monthly reports produced on Outpatients served in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	258.84	
Non Standard Outputs:	4 quarterly reports produced on Support supervision of Health service delivery done by DHT	3 quarterly reports produced on Support supervision of Health service delivery done by DHT		

Expenditure

263101 LG Conditional grants (Current)	0	8,613	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,483	8,613	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,483	8,613	75.0%

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

%age of approved posts filled with qualified health workers	68 (4 Quarterly reports produced from All government funded Health facilities on approved posts filled with qualified health workers from Ngoma HCIV, Semuto Hciv, Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII,	76 (3 Quarterly reports produced from All government funded Health facilities on the 76% approved posts filled with qualified health workers from Ngoma HCIV, Semuto Hciv, Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII,	111.76	We are faced with the problem of high staffs attrition rates, especially in had to reach & stay sub counties, like Ngoma, Kinyogogga, Kinoni and Wakyato.
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Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	Kinyogoga HCIII 307 (12 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)	Kinyogoga HCIII 213 (9 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)	69.38	
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)	6 (6 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)	75.00	
Number of outpatients that visited the Govt. health facilities.	156000 (12 monthly reports produced on 156000 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)	53144 (6 monthly reports produced on 53144 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)	34.07	
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (12 monthly reports produced on 1000 deliveries from All government funded Health facilities 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)	1921 (9 out patiecent monthly reports produced on 1921 deliveries from each of all government funded Health facilities 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)	192.10	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (4 reports produced on functional VHTs throughout the 15 LLGs Communities)	80 (3 quarterly reports produced on functional VHTs throughout the 15 LLGs Communities)	133.33	

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	1000 (12 monthly reports produced on 1000 children immunized with Pentavalent Vaccine 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)	5187 (9 monthly out patient reports produced on 5187 children immunized with Pentavalent Vaccine from each of 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)	518.70	
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Number of inpatients that visited the Govt. health facilities.	9000 (12 Monthly reports produced on 9000 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)	2635 (9 Monthly out patient reports produced on 896 Inpatients from each of 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)	29.28	
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Non Standard Outputs:	4 quarterly report produced on Drugs and supplies in the District Monitored	3 quarterly report produced on Drugs and supplies in the District Monitored		
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Expenditure

263101 LG Conditional grants (Current)	82,545	61,909	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	82,545	61,909	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	82,545	61,909	75.0%	

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	932 (4 reports produced on	932 (1 report produced on	100.00	nil
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Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

salaries	Teachers remunerated 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.)	Teachers remunerated 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.)	100.00	
Non Standard Outputs:	na	na		
<i>Expenditure</i>				
211101 General Staff Salaries	4,922,232	3,691,674	75.0%	
Wage Rec't:	4,922,232	3,691,674	Wage Rec't: 75.0%	
Non Wage Rec't:	0	0	Non Wage Rec't: 0.0%	
Domestic Dev't:		0	Domestic Dev't: 0.0%	
Donor Dev't:		0	Donor Dev't: 0.0%	
Total	4,922,232	3,691,674	Total 75.0%	

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

No. of pupils sitting PLE	4500 (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.)	4402 (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.)	97.82	children migrated together with their patoral parents looking for green pasture for their animals
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Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing 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.)	294 (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.)	117.60	
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.)	272 (1 quarterly report 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.)	453.33	
No. of pupils enrolled in UPE	44792 (4 quarterly reports on UPE enrollment 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.)	52721 (1 quarterly report on UPE enrollment 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.)	117.70	
Non Standard Outputs:	na	np		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	484,643	344,902	71.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	344,902	<i>Non Wage Rec't:</i> 71.2%
	<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	Total	344,902	Total 71.2%

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

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	6 (4 Classrooms Constructed ;2 at Mabindi P/S in Semuto SC Kikandwa parish, 2 at Nyakalongo P/S Kinoni SC Bulyamushenyu parish. 2 classrooms completed at Bujubya PS in Wakyato SC and Kikandwa C/U PS in Kasangombe SC)	2 (2 Classroom constructed at Kyambogo Kukumba PS and retention paid for Kikandwa C/U Kikandwa C/U PS in Kasangombe Scand Bujubya PS in Wakyato SC)	33.33	Nil
No. of classrooms rehabilitated in UPE	0 (np)	0 (Nil)	0	
Non Standard Outputs:	4 monitoring and Supervision reports produced on construction activities of the 2 schools	nil		

Expenditure

231001 Non Residential buildings (Depreciation)	63,123	98,510	156.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	63,123	98,510	156.1%
Donor Dev't:		0	0.0%
Total	63,123	98,510	156.1%

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

No. of students sitting O level	1200 (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)	1200 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)	100.00	nil
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Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	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)	987 (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)	98.70	
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No. of teaching and non teaching staff paid	160 (In Eight Secondary schools Kasangombe S.S in Kasangombe S/c- Kasangombe. Kijaguzo S.S in Semuto S/c- Semuto Parish. Kapeeka S.S in Kapeeka S/c- Kapeeka Parish. Kaloke S.S in Semuto S/c- Kisega Parish. Ngoma S.S in Ngoma S/c- Ngoma Parish, Kinyogoga S.S in Kikamulo S/c in Kikamulo Parish. And Katakameese SS in Kito Sub county)	160 (In Nine Secondary schools Kasangombe S.S in Kasangombe S/c- Kasangombe. Kijaguzo S.S in Semuto S/c- Semuto Parish. Kapeeka S.S in Kapeeka S/c- Kapeeka Parish. Kaloke S.S in Semuto S/c- Kisega Parish. Ngoma S.S in Ngoma S/c- Ngoma Parish, Kinyogoga S.S in Kikamulo S/c in Kikamulo Parish. And Katakameese SS in Kito Sub county)	100.00	
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Non Standard Outputs:	4 reports produced on Monitoring and Supervision done	na		
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Expenditure

211101 General Staff Salaries	1,136,210	852,157	75.0%	
Wage Rec't:	1,136,210	Wage Rec't: 852,157	Wage Rec't: 75.0%	
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	1,136,210	Total 852,157	Total 75.0%	

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

No. of students enrolled in USE	5120 (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,	5120 (1 report on USE funds in Q1 -Q4 made and 1 report on No funds released Q2 to 13 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma	100.00	nil
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Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katala 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)

TC, Kinyogoga ss in Kinyogoga 13 USE Schools, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS in Kiwoko T/C, Ngoma SS in Ngoma T/C, Kinyogoga Seed in Kinyogoga S/C, Kapeeka Standard SS in Kapeeka S/C, Katala 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: np

np

Expenditure

263101 LG Conditional grants (Current)	629,475	412,286	65.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	629,475	412,286	65.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	629,475	412,286	65.5%

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

No. of students in tertiary education	850 (In Nakaseke Core PTC)	850 (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	3 sets of minutes produced of Board meetings attended		
	4 reports on Capitation grant disbursed to PTC	1 report on Capitation grant disbursed to PTC		
	1 report produced on teaching practice of second year students	1 report produced on teaching practice of second year students		

Expenditure

211101 General Staff Salaries	329,517	277,137	84.1%
227001 Travel inland	316,576	211,051	66.7%

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228004 Maintenance – Other	0	42,287		N/A
291001 Transfers to Government Institutions	0	44,733		N/A
	<i>Wage Rec't:</i> 329,517	<i>Wage Rec't:</i> 277,137	<i>Wage Rec't:</i> 84.1%	
	<i>Non Wage Rec't:</i> 316,576	<i>Non Wage Rec't:</i> 298,071	<i>Non Wage Rec't:</i> 94.2%	
	<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 646,093	Total 575,209	Total 89.0%	

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

Non Standard Outputs:	-Departmental Staff remunerated	-6 Departmental Staff remunerated	0	Office premises in bad working condition, 2-No transport means for monitoring and inspection of school
	Office premises kept in good condition	Office premises kept in good condition		
	1 Report on World Teachers' Celebration Produced	1 report in place for the 70 institutions inspected		
	4 reports produced on Monitoring/field visits by Political Leaders i.e Sectoral Committee	1 report in place on Co-Curricular activities(Ball games and MDD)		
	4 reports/sets of minutes produced on Administrative Managerial meetings held with Headteachers, CCTs, Deputies.	2000 Text books received from Mukono bookshop for Ar		
	1 Department vehicle and 4 Motorcycles kept running			

Expenditure

211101 General Staff Salaries	52,044	39,033		75.0%
221009 Welfare and Entertainment	5,000	3,675		73.5%
221011 Printing, Stationery, Photocopying and Binding	783	3,692		471.3%
221014 Bank Charges and other Bank related costs	1,000	686		68.6%
222001 Telecommunications	0	195		N/A
227001 Travel inland	43,551	22,603		51.9%
	<i>Wage Rec't:</i> 52,044	<i>Wage Rec't:</i> 39,033	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i> 78,473	<i>Non Wage Rec't:</i> 30,083	<i>Non Wage Rec't:</i> 38.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 769	<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 130,517	Total 69,884	Total 53.5%	

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of secondary schools inspected in quarter	38 (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 (2 quarterly reports produced on USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C)	100.00	Inadquate funding affects servive delivery
No. of tertiary institutions inspected in quarter	()	3 (Kiwiko nursing school ,Nakaseke Technical institute and Nakaseke Core PTC)	0	
No. of inspection reports provided to Council	4 (Nakaseke District HQTRS)	1 (Nakaseke District headquarter)	25.00	
No. of primary schools inspected in quarter	213 (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.)	213 (2 reports produced on 70 Inspection Visits 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.)	100.00	
Non Standard Outputs:	np	no		
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	0	600		N/A
227001 Travel inland	38,378	5,670		14.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	38,378	6,270	Non Wage Rec't:	16.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	38,378	6,270	Total	16.3%
Output: Sports Development services				
Non Standard Outputs:	4 reports produced on Talents supported and Developed in the entire District.	2 reports produced on Talents supported and Developed in the entire District. Ball games and MDD conducted	0	inadquate funding affects level of activity

Vote: 569 Nakaseke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

227001 Travel inland	10,000	9,360	93.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	9,360	93.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	9,360	93.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	7 Departmental staff salaries paid, 7 Road Inventories conducted, 4 Quarterly review meetings facilitated, 10 Routine Maintenance Gangs supervised, 7 mechanised routine maintenance Works supervised, 4 Supervision reports prepared, 1 Vehicle, 2 motor cycles & 1 Office maintained. 2 Road equipment maintained	7 Departmental staff salaries paid, 7 Road Inventories conducted, 2 Quarterly review meetings facilitated, 10 Routine Maintenance Gangs supervised, 7 mechanised routine maintenance Works supervised, 2 Supervision report prepared, 1 Vehicle, 2 motor cy	0	Budget cut
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Expenditure

211101 General Staff Salaries	50,247	37,685	75.0%	
227001 Travel inland	9,386	9,734	103.7%	
227004 Fuel, Lubricants and Oils	6,803	7,327	107.7%	
228002 Maintenance - Vehicles	22,551	12,557	55.7%	
Wage Rec't:	50,247	37,685	75.0%	
Non Wage Rec't:	41,334	29,618	71.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	91,581	67,303	73.5%	

2. Lower Level Services

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of bottle necks removed from CARs	11 (Kapeeka S/C (1 line to Bukokolo-Nvunanwa road), Kikamulo S/C (2 lines to Kapeke-Katangila-Butiikwa road), Kinoni S/C (1 line to Kyabigulu-Nyakalongo-Kinoni road), Kinyogoga S/C (1 line to Kinyogoga-Kyabalango-Kitindo road), Nakaseke S/C (1 line to Luvunvu-Butemula road), Ngoma S/C (2 lines to Kyambala-Natigi (Magaga road), Semuto S/C (2 lines to Nvunanwa-Lukumbi-Ssegalye road) & Wakyato S/C (1 line to Ntonto-Kagango road).)	0 (Not planned for in the Quarter)	.00	N/A
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Non Standard Outputs:	16.6 km of CAR regraded at the following locations: Kapeeka S/C (0.6 km on Bukokolo-Nvunanwa road), Kasangombe S/C (1km on Mbukiro-Kyetume road), Kikamulo S/C (1.5 km on Kapeke-Katangila-Butiikwa road), Kinoni S/C (1 km on Kyabigulu-Nyakalongo-Kinoni road), Kinyogoga S/C (1.6 km on Kinyogoga-Kyabalango-Kitindo road), Kito S/C (1.7 km on Kasiiso-Kabila road), Nakaseke S/C (1.9 km on Luvunvu-Butemula road), Ngoma S/C (1.6 km on Kyambala-Natigi (Magaga road) road), Semuto S/C (2 km on Nvunanwa-Lukumbi-Ssegalye road) & Wakyato S/C (1.6 km on Ntonto-Kagango) and Investment Servicing Costs met.	Not planned for in the Quarter		
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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)

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads routinely maintained	113 (Bukoba-Kabanda-Buzimiri (2 km), Syda Bbumba -Sempala Kigozi (2 km), Koomu (3.7 km), Namazzi - Kateregga (1.3 km), Taxi Park (1 km) & Access to Slaughter Slab (3.8 km), Bwetagi-ro-Namanyonyi road (4.4 km), Butibulongo-Muwaluzi road (1.2 km) & Kyabugga-Buti-bulongo (4.8 km) roads {a total of 24.2 km in Nakaseke-Butalangu TC} ; [Serugooti Road (0.35 km), Kayondo Road (0.9 km), Semuto-Buwazzi-Kikondo road (3.5 km), Lwanga Road road (0.5 km), Kiyaga Road (0.2 km), Kanyiga Street (0.35 km), Sebbowa (1.1 km), Mastulah (0.3 km), Mukalazi (0.5 km), Serubogo (0.4 km), Semuto C/U (0.9 km), Mukiibi (0.9 km), Nakinda (0.2 km), Maseruka (0.45 km) Muwanga (0.25 km), Kikondo-Nsaka-Lule road (2.4 km) & Nsaka - Gomotoka road (1.2 km), Luboowa lane (0.2 km), Walusimbi lane (0.3 km), Serubogo (0.4 km), Senkindu (0.2 km), Kijaguzo-Mugomola (2 km), Sirisa-Kijaguzo (0.5 km), Semambya (0.2 km), Bisaso (0.6 km), Vitali (0.6 km), Kazibwe (0.3km), Market St (0.4 km), Sula (0.2 km), 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-	74 (Bukoba-Kabanda-Buzimiri , Syda Bbumba -Sempala Kigozi , Koomu, Namazzi - Kateregga , Taxi Park & Access to Slaughter Slab, Bwetagi-ro-Namanyonyi road, Butibulongo-Muwaluzi road & Kyabugga-Buti-bulongo roads {a total of 6.1 km in Nakaseke-Butalangu TC} ; 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) under labour based maintenance. Mechanised routine maintenance of 7.7 km on the following roads in Ngoma TC: Kiruli (0.8 km), Kololo (1.5 km), Kanuma (0.9 km) , Kadiima (2 km) , Kafumbe (1.3 km), Market lane (0.3 km), Kikomera (0.5 km) and Mahooro Street (0.4 km) roads. Bukoba-Kabanda-Buzimiri , Syda Bbumba - Sempala Kigozi , Koomu, Namazzi - Kateregga , Taxi Park & Access to Slaughter Slab, Bwetagi-ro-Namanyonyi road, Butibulongo-Muwaluzi road & Kyabugga-Buti-bulongo roads {a total of 6.1 km in Nakaseke-Butalangu TC} ; [Serugooti Road, Kayondo Road, Semuto-Buwazzi-Kikondo road, Lwanga Road road, Kiyaga Road , Kanyiga Street, Sebbowa, Mastulah, Mukalazi, Serubogo, Semuto C/U, Mukiibi, Nakinda, Maseruka, Muwanga, Kikondo-Nsaka-Lule road & Nsaka - Gomotoka road, Luboowa lane, Walusimbi lane, Serubogo, Senkindu, Kijaguzo-Mugomola, Sirisa-Kijaguzo, Semambya, Bisaso, Vitali, Kazibwe, Market Sreet, Sula, Kijjukizo & Seddunga roads (a total of 5..1km in Semuto TC)]; [Nakafu-Kitanswa & Sebuufu-Kitanswa, Nakaseke PTC Road , Namilali-Mazzi Road, Lufula	65.49	There were inadequate funds released by URF.
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Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	<p>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), Mugyenyi (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 14.2 km for the following roads in Ngoma TC: Kiruli (1 km), Mahoro (4km), Market Street (3 km), Kololo (1.5km), Kanuma (0.9 km), Kafumbe (1.3 km), Kadiima (2 km) & Kikomera (0.5 km) roads in Ngoma TC and Gommotoka-Nsaka-Lule (2.4 km) & Kikondo-Kalungu (1.7 km) roads in Semuto TC.)</p>	<p>road, Nakaseke-Kiteredde, Nakaseke Telecentre, Mwagalwa, Church, Masembe & Nanoga road (a total of 4.6 km in Nakaseke TC) ; [Mosque Noor-Kapeke, Kitooke, Kyabalere-Kiko, Kitooke-Ngoma, Ngoma-Kyeswa, Lukabwe, Kapeeka-Kiwoko Hospital, Wabitunda-Kasana (Kiwoko Central), Lwabijogo-Kiwoko, Kasana-Wabitunda, Kasana-Mabaale, Lwabijogo-Wabitunda, Lukwago & Mawanda roads (a total of 3.8 km) in Kiwoko TC] and [Kiruli, Kikubo lane, Ngoma TC, Mahooro Sreet, Market lane, Mugyenyi, Kanuma, Katereba, Ngoma Parish, Kafumbe & Kadima roads in Ngoma TC (a total of 4 km). Mechanised routine maintenance of 4.1 km for the following roads in SemutoTC:Gommotoka-Nsaka-Lule (2.4 km) & Kikondo-Kalungu (1.7 km) road.)</p>		
Length in Km of Urban unpaved roads periodically maintained	31 (Kyanya-Butibulongo (4.8km), Bwetagirolukuga (5 km) & Nakaseke-Butalangu Central Business roads (3.7km) in Nakaseke-Butalangu TC; Mawejeje (2km), Nkata-SDA (2.5 km), Musimbago (0.5km) & 0.4 km along Mwagalwa road (2 km) in Nakaseke TC; Kimegeredde- Kijaguzo (2km), Nkuzongere-Najjoki (1.8km), Wabikokoma-Balengera (0.7 km), Maseruka (0.5 km), Kalina (0.3 km), SDA - Kambugu (1.5 km), Market (0.4 km) & Sseddunga road (0.2km) in Semuto TC; Rulanga (0.5 km) & Catholic (0.8 km) in Ngoma TC and 5.7 km in Kiwoko TC.)	13 (1.4 km along Kyanya-Butibulongo & 1.4 km of spot gravelling on Nakaseke-Butalangu Central Business roads in Nakaseke-Butalangu TC; 1.1 km along Mawejeje in Nakaseke TC; Maseruka (0.5 km), 0.1 km along Kalina, Market (0.4 km) & Sseddunga road (0.2km) in Semuto TC; and 1.6 km in Kiwoko TC. 0.6 km along Kyanya-Butibulongo & 2.2 km along Bwetagirolukuga in Nakaseke-Butalangu TC; Mawejeje (2km), 1 km along Nkata-SDA, Musimbago (0.5km) & 0.3 km along Mwagalwa road (2 km) in Nakaseke TC; 0.2 km along Kimegeredde- Kijaguzo and 1.6 km in Kiwoko TC.)	41.94	
Non Standard Outputs:	18 bottlenecks (bnks) on the following urban Roads removed:	None		

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

263312 Conditional transfers for Road Maintenance	437,590	203,766	46.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	437,590	<i>Non Wage Rec't:</i> 203,766	<i>Non Wage Rec't:</i> 46.6%	
<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	437,590	Total 203,766	Total 46.6%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	18 (Namilali-Katalekamese road (18 km))	18 (Namilali-Katalekamese road (4+000-18+000))	100.00	There was a budget cut which affected implementation of planned activities.
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Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	434 (Mechanised Routine Maintenance on Kalagala-Semuto-Kalege (22.8 km), Lwamahungu-Kakoona road (10.2 km), 11.2 km along Lwesindizi-Kinoni-Biduku (24.8 km) & Kiwoko-Kasambya (23 km) while the labour-based will be undertaken on the following roads: Kalagala-Semuto-Kalege (22.8 km), Kiwoko-Kasambya (23 km), Kyamutakasa-Mijinje (6.6 km), Namilali-Katalekamese road (18.0 km), Namusaale-Lusanja road (8.2 km), Kalagala-Kyamaweno-Kinyogoga road (33.9 km), Butiikwa-Kapeke-Kagango road (12.1 km), Lwamahungu-Kakoona road (10.2 km), Lwesindizi-Kijjumba (16 km), Nabisojjo-Gayaza-Kiswaga road (17.6 km), Lugogo-Timuna (7.8 km), Kaddunda-Kisimula road (4 km), Kololo-Kisimula-Konakilak road (11 km), Lwesindizi-Kinoni-Lugogo road (24.8 km), Nakaseke-Kigegge-Kasambya road (11 km), Kalagala-Kalagi-Mugenyi (10.4 km), Kasagga-Mugulu-Nkuzongere road (9.5 km), Rukono-Kimotzi road (8.8 km), Lwamahungu-Kiswaga-Kagongi (16.8 km), Namilali-Ssembwa-Bulwadda (11.5 km), Bwanga-Kibaale-Nakaseeta (7.9 km), Kito-Wakatama-Kyabugga (11.9 km), Kiteredde-Miganvula-Kalagala (7.3 km), Kalagala-Butibulongo-Mijumwa (19.3 km), Mugenyi-Timuna-Buggala (16 km), Katooke-Bujjubya-Kikamulo (10 km) & Kiruli-Lumpewe-Lwanjjaza (11 km).)	148 (Mechanised Routine Maintenance on Lwamahungu-Kakoona road (10.2 km) and Labour-based routine maintainance undertaken on the following roads: Kalagala-Semuto-Kalege, Kiwoko-Kasambya, Kyamutakasa-Mijinje, Namilali-Katalekamese, Namusaale-Lusanja road, Kalagala-Kyamaweno-Kinyogoga road, Butiikwa-Kapeke-Kagango road, Lwamahungu-Kakoona road, Lwesindizi-Kijjumba, Nabisojjo-Gayaza-Kiswaga road, Lugogo-Timuna, Kaddunda-Kisimula road, Kololo-Kisimula-Konakilak road, Lwesindizi-Kinoni-Lugogo road Nakaseke-Kigegge-Kasambya road, Kalagala-Kalagi-Mugenyi, Kasagga-Mugulu-Nkuzongere road, Rukono-Kimotzi road, Lwamahungu-Kiswaga-Kagongi, Namilali-Ssembwa-Bulwadda, Bwanga-Kibaale-Nakaseeta, Kito-Wakatama-Kyabugga, Kiteredde-Miganvula-Kalagala, Kalagala-Butibulongo-Mijumwa, Mugenyi-Timuna-Buggala, Katooke-Bujjubya-Kikamulo & Kiruli-Lumpewe-Lwanjjaza.)	34.10	
No. of bridges maintained	0 (Not planned for)	0 (Not planned for)	0	

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 plots of land for gravel (borrow pits) to simultaneously serve as road camps procured, Eighteen (18 no.) Bottlenecks cleared with Installation of 18 Culvert lines (7 pieces per Line) on Kalagala-Semuto (4 lines), Kalagala-Kinyogoga (3 lines), Namusaale-Lusanja (2 lines), Butiikwa-Kapeke-Kagango (3 lines), Kaddunda-Kisimula-Kololo (4 lines) and Namilali-Katalekamese (2 lines).	Bottlenecks cleared with Installation of 2 Culvert lines (7 pieces per Line) on Namusaale-Lusanja (2 lines),
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Expenditure

263312 Conditional transfers for Road Maintenance	449,628	204,144	45.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	449,628	204,144	45.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	449,628	204,144	45.4%

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

0 No major challenges

Non Standard Outputs:	Office operations in Co-ordinator's section facilitated, 4 quarterly vehicle inspection reports produced	Office operations in Co-ordinator's section facilitated
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Expenditure

221009 Welfare and Entertainment	2,400	2,589	107.9%
221012 Small Office Equipment	350	300	85.7%
221014 Bank Charges and other Bank related costs	486	1,382	284.4%
227001 Travel inland	2,100	1,315	62.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,736	5,586	63.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,736	5,586	63.9%

Vote: 569 Nakaseke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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 & 1 Driver paid gratuity for previous contract, 1 CDO paid salary, 1 vehicle & 3 Motorcycles maintained, 1 building, 3 equipment (1photocopier & 2 computers) maintained, Office operations expenses met, Electricity bills paid, 4 quarterly reports to the line ministry and sectoral committee prepared.	1 CDO paid salary,oil and lubricants purchased for motor cycle, 1 building, 3 equipment (1photocopier & 2 computers) maintained, Office operations expenses met, Electricity bills paid, 1 quarterly report to the line ministry and sectoral committee prepar	0	None
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Expenditure

211101 General Staff Salaries	0	5,626	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,413	7,183	76.3%
221011 Printing, Stationery, Photocopying and Binding	600	472	78.7%
221012 Small Office Equipment	100	161	161.0%
227001 Travel inland	500	2,855	571.0%
227004 Fuel, Lubricants and Oils	672	1,132	168.4%
228002 Maintenance - Vehicles	560	270	48.2%
Wage Rec't:		5,626	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	13,820	12,073	Domestic Dev't: 87.4%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	13,820	17,699	Total 128.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not planned for)	0 (Not planned for)	0	None
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Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	22 (Twenty-two Construction supervision/monitoring visits conducted to the ten deep borehole sites, six rehabilitation sites & one communal VIP pit latrine.)	15 (Fifteen post construction supervision visits conducted to the twelve deep borehole sites & eight rehabilitation sites.)	68.18	
No. of water points tested for quality	40 (Forty water quality testing results)	20 (Twenty water quality testing results)	50.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Four notices displayed on a quarterly basis at the District Headquarters)	1 (One notice displayed at the District Headquarters)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	8 (Eight sets of minutes (two per quarter) produced for the eight meetings)	1 (One set of minutes produced)	12.50	
Non Standard Outputs:	4 reports on safewater coverage submitted to the line ministry on the functionality of over 600 water sources & WUC. World Water Celebrations on 22/3/2016 held.	1 report on safewater coverage submitted to the line ministry on the functionality of over 600 water sources & WUC. Sanitation week crowning activities held on 7/4/16		

Expenditure

221009 Welfare and Entertainment	1,274	725	56.9%
221011 Printing, Stationery, Photocopying and Binding	80	118	148.0%
227001 Travel inland	7,990	7,141	89.4%
227004 Fuel, Lubricants and Oils	2,944	4,711	160.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	12,288	12,695	<i>Domestic Dev't:</i> 103.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,288	Total 12,695	Total 103.3%

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for due to insufficient funds)	0 (Not planned for due to insufficient funds)	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**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points rehabilitated	17 (Seventeen communities willing to co-fund at about 30% -50% under LGMSDP funding. After payment of shs.102,500 as community contribution)	0 (Not planned for in the quarter)	.00	
Non Standard Outputs:	Five (5 No.) reports produced (i.e four reports for continuous follow-up on a quarterly basis to twenty [20 No.] existing Water User Committees (WUC) and one other report for forty (40 No.) others districtwide.	One (1 No.) report produced (i.e one report for continuous follow-up on a quarterly basis to twenty [20 No.] existing Water User Committees (WUC) districtwide		

Expenditure

227001 Travel inland	5,160	2,580	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,160	2,580	10.3%
Donor Dev't:		0	0.0%
Total	25,160	2,580	10.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	10 (One report on formation of WUC for Bamunguzza LC in Kapeeka S/C, Kivule LC in Kasangombe S/C , Nakazzi-Lugo LC in Kikamulo S/C, Nakanswa LC in Kito S/C, Kyabalango LC in Kinyogoga S/C, Kasagga & Lukesse LCs in Nakaseke S/C, Bambaga & Mpunge LCs in Semuto S/C & Katooke-Kikweke LC in Wakyato S/C.)	10 (One report on formation of WUC for Balatira LC in Kapeeka S/C, Kivule LC in Kasangombe S/C , Nakazzi-Lugo LC in Kikamulo S/C, Nakanswa LC in Kito S/C, Kyabalango LC in Kinyogoga S/C, Kasagga & Lukesse LCs in Nakaseke S/C, Bambaga & Mpunge LCs in Semuto S/C & Katooke-Kikweke LC in Wakyato S/C.)	100.00	None
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	4 (4 reports produced on sixty one (61 No.) home improvement campaigns at all the 61 Local Councils •in the two sub-counties of Kasangombe & Wakyato.)	1 (1 report produced on sanitation week crowning activities for three villages in Kasangombe S/C and other villages home improvement campaigns in the two sub-counties of Kasangombe & Wakyato.)	25.00	

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (One report produced for the Ten one- day Planning & Advocacy meeting per sub-country held at the respective S/C hqtrs & One set of minutes for the one- day Planning & Advocacy meeting at the district)	0 (Not planned for in the quarter)	.00	
No. of water user committees formed.	10 (One report on formation of WUC for Bamunguzza LC in Kapeeka S/C, Kivule LC in Kasangombe S/C, Nakazzi-Lugo LC in Kikamulo S/C, Nakanswa LC in Kito S/C, Kyabalango LC in Kinyogoga S/C, Kasagga & Lukesse LCs in Nakaseke S/C, Bambaga & Mpunge LCs in Semuto S/C & Katooke-Kikweke LC in Wakyato S/C.)	0 (Not planned for in the quarter)	.00	
Non Standard Outputs:	10 Memoranda of Understanding signed; Meaningful Involvement of Women attained; 10 Hygiene Promotion and Sanitation campaigns registered, 10 Community Contributions met and 10 Land agreements; signed, Any 4 newly constructed water sources commissioned	Not planned for in the quarter		

Expenditure

221009 Welfare and Entertainment	2,850	3,870	135.8%
221011 Printing, Stationery, Photocopying and Binding	750	630	84.0%
227001 Travel inland	25,456	24,207	95.1%
227004 Fuel, Lubricants and Oils	6,556	5,489	83.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 18,794	<i>Non Wage Rec't:</i> 15,922	<i>Non Wage Rec't:</i> 84.7%
	<i>Domestic Dev't:</i> 16,818	<i>Domestic Dev't:</i> 18,274	<i>Domestic Dev't:</i> 108.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 35,612	Total 34,196	Total 96.0%

Output: Promotion of Sanitation and Hygiene

0 None

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 sets of minutes produced for agreed upon way forward & priorities; Sanitation activities reviewed & monitored Health benefits maximised One report produced on sanitation week crowning at Kasangombe & Wakyato S/Cs).	One report produced on sanitation week crowning at Kasangombe S/C.
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Expenditure

227001 Travel inland	1,458	578	39.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,206	578	18.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,206	578	18.0%

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

Non Standard Outputs:	1 brand new motorcycle procured.	Not planned for in the Quarter	0	None
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Expenditure

231004 Transport equipment	13,200	17,000	128.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,200	17,000	128.8%
Donor Dev't:		0	0.0%
Total	13,200	17,000	128.8%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Kabeere RGC, Bukeeka LC in Kapeeka S/C)	0 (Not planned for in the quarter)	.00	None
Non Standard Outputs:	Defects rectified	All defects rectified and retention paid		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	4,269	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,129	4,269	38.4%
Donor Dev't:		0	0.0%
Total	11,129	4,269	38.4%

Output: Borehole drilling and rehabilitation

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	10 (10 Deep borehole constructed at the following sites: Bamunguzza LC in Kapeeka S/C, Kivule LC in Kasangombe S/C, Nakazzi-Lugo LC in Kikamulo S/C, Nakanswa LC in Kito S/C, Kyabalango LC in Kinyogoga S/C, Kasagga & Lukesse LCs in Nakaseke S/C, Bambaga & Mpunge LCs in Semuto S/C & Katooke-Kikweke LC in Wakyato S/C.)	4 (Four deep boreholes drilled and installed)	40.00	Payments for the 10 new completed deep boreholes not effected in the quarter due to late submission of invoices and report by the contractor
No. of deep boreholes rehabilitated	6 (Rehabilitation sites: Kasangombe SS- Namakokolo LC in Kasangombe S/C, Kyabigulu LC in Kinoni S/C, Buwana LC in Kinyogoga S/C, Mbirizi LC in Ngoma S/C, Kabaale & Kalagala LCs in Wakyato S/C.)	0 (Not planned for in the quarter)	.00	
Non Standard Outputs:	Defects rectified for drilled and rehabilitated deep boreholes.	Defects on four out of the 14 deep boreholes drilled in FY14/15 rectified		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	0	21,092		N/A
312104 Other Structures	283,485	67,950		24.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	89,042	<i>Domestic Dev't:</i> 31.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	89,042	Total 31.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate funding especially for vehicle maintenance

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 members of staff remunerated, The motorcycles in the field and one pickup at the District were kept in running condition. The quarterly report was prepared and submitted.
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Expenditure

211101 General Staff Salaries	61,362	83,697	136.4%
221009 Welfare and Entertainment	0	2,793	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	2,418	241.8%
227001 Travel inland	1,160	2,123	183.0%
228002 Maintenance - Vehicles	10,000	8,960	89.6%
<i>Wage Rec't:</i>	61,362	<i>Wage Rec't:</i> 83,697	<i>Wage Rec't:</i> 136.4%
<i>Non Wage Rec't:</i>	12,160	<i>Non Wage Rec't:</i> 14,011	<i>Non Wage Rec't:</i> 115.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 2,283	<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	73,522	Total 99,991	Total 136.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (not planned)	0 (np)	0	adverse weather conditions led to no tree planting done during the quarter.
Area (Ha) of trees established (planted and surviving)	20 (20 Ha of trees planted in Kasangombe Kapeeka, Wakyato and Kikamulo, Kito and Nakaseke subcounties)	147 (12,000 seedlings of pinas caribea from Katugo tree nursery and 150,000 seedling of eucalyptus grandis and camedulensis supplied by the Green Charcoal project were planted in the subcounties of Wakyato, Kasangombe, Kikamulo, Nakaseke, Kito and Kapeeka. The estimated area planted is 145 ha)	735.00	
Non Standard Outputs:	1 nursery established at the District headquarter to serve Kasangombe, Kapeeka, Wakyato, Kito, Nakaseke and Kikamulo subcounties.	By the end of the quarter the tree nursery had 20,000 seedlings of eucalyptus; 112,000 seedlings of pine and 1500 seedlings of musizi.		

Expenditure

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	1,365	37.9%	
227001 Travel inland	200	150	75.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,300	<i>Non Wage Rec't:</i> 1,515	<i>Non Wage Rec't:</i> 16.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	9,300	Total 1,515	Total 16.3%	

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (not planned)	0 (na)	0	late release of funds affected level of service delivery
No. of Agro forestry Demonstrations	0 (not planned)	0 (np)	0	
Non Standard Outputs:	4 reports produced on addressing barriers to adoption of improved charcoal production technologies and sustainable land management practices, 1 motorcycle maintained	Talk shows totaling 6 were conducted on Musana FM to educate the masses on project activities. Farmer mobilisation for tree planting was done in the subcounties of Nakaseke, Wakyato, Kasangombe, Kapeeka and Kito. Monitoring of project activities was done in N		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%	
221012 Small Office Equipment	3,000	150	5.0%	
227001 Travel inland	10,000	5,000	50.0%	
227004 Fuel, Lubricants and Oils	14,000	3,346	23.9%	
228004 Maintenance – Other	0	200	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 24,312	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	129,500	<i>Domestic Dev't:</i> 6,896	<i>Domestic Dev't:</i> 5.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	129,500	Total 31,208	Total 24.1%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 Reports produced on the 2 sub county Environment focal persons trained)	2 (2 wetland conservation workshopS conducted in Wakyato subcounty.)	100.00	insufficient funding affected service delivery level
Non Standard Outputs:	np	na		

Expenditure

221009 Welfare and Entertainment	300	200	66.7%	
221011 Printing, Stationery, Photocopying and Binding	150	100	66.7%	

Vote: 569 Nakaseke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	2,000	992	49.6%	
227004 Fuel, Lubricants and Oils	727	208	28.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,177	1,500	47.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,177	1,500	47.2%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (2 Reports produced on Sub County Action planning workshops conducted in Kinoni and Kinyogoga S/C)	1 (Wetland monitoring for compliance with policy and Law was done in Kinoni and Kinyogoga subcounties.)	50.00	limited funding
Area (Ha) of Wetlands demarcated and restored	0 (np)	0 (na)	0	
Non Standard Outputs:	np	na		

Expenditure

227001 Travel inland	1,362	480	35.2%	
227004 Fuel, Lubricants and Oils	1,516	500	33.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,878	980	34.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,878	980	34.1%	

Output: Infrastructure Planning

Non Standard Outputs:	Planned development in the District.	1 District physical planning meeting held.	0	no funds
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Expenditure

227001 Travel inland	1,500	426	28.4%	
227004 Fuel, Lubricants and Oils	1,000	203	20.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	629	25.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,500	629	25.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 10 Community department staff Remunerated	1. 10 Community department staff Remunerated	0	Inadquate funing affects service delivery
	2. Community development department effectively coordinated	2. Community development department effectively coordinated/managed		
	3. 4 quarterly Supervision and monitoring reports produced on Community development programmes supervised and monitored in the district	3. 1 quarterly Supervision and monitoring report produced on Community development programmes supervised and monito		
	4. 12 monthly Performance reports on Community Based services on Gender issues presented in the DTPC			

Expenditure

211101 General Staff Salaries	84,357	66,787	79.2%
211103 Allowances	2,000	900	45.0%
221009 Welfare and Entertainment	0	180	N/A
221011 Printing, Stationery, Photocopying and Binding	300	5,274	1758.0%
221014 Bank Charges and other Bank related costs	400	270	67.5%
222001 Telecommunications	200	144	72.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	253	50.6%
227001 Travel inland	14,432	5,549	38.4%
Wage Rec't:	84,357	Wage Rec't: 66,787	Wage Rec't: 79.2%
Non Wage Rec't:	14,740	Non Wage Rec't: 7,605	Non Wage Rec't: 51.6%
Domestic Dev't:	3,092	Domestic Dev't: 4,964	Domestic Dev't: 160.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	102,190	Total 79,356	Total 77.7%

Output: Probation and Welfare Support

No. of children settled	4 (-4 quarterly reports on 4 cases of juveniles handled and taken to remand homes in Nakasongola, Kampiringisa and Nagulufrom each of the lower local governments presented in DTPC (Nakaseke, Kikamulo, Kasangombe, Kapeeka Semuto, Ngoma	4 (1 quarterly report on 1 case of juveniles handled of one Kwenze family in Ngoma and 1 quarterly report produced on 1 case of juveniles handled one sebuufu john and taken to remand homes in Kampiringisa 1 report produced on activities conducted in LLGs and	100.00	Inadquate funding affects service delivery in the sector
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Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wakyato, Kito, Kinoni and Kinyogoga sub counties, Semuto, Butalangu, Semuto T/C, Kiwoko T/C, Ngoma and Nakaseke Town councils.)

presented in the DTTC i.e (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. 2 children (matovu and Mulalo) taken to Kampiringisa remand Home)

Non Standard Outputs: 1. 10 Reports produced on 10 courts attended on Children represented in court 1 report produced on one OVC meeting held at butalangu District Headquarters

2. 4 supervision reports produced on 4 Courts supervised (Ngoma, Kiwoko, Wakyato and Nakaseke)

3. Human rights in community respected

Expenditure

221009 Welfare and Entertainment	0	500		N/A
227001 Travel inland	0	1,485		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,110	1,985	Non Wage Rec't:	63.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,110	1,985	Total	63.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers () 18 (In all the 15 Lower Local governments and Hqtrs) 0 nil

Non Standard Outputs: np

Expenditure

227001 Travel inland	0	1,032		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,032	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	1,032	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained 2400 (-4 quarterly Progressive FAL program reports produced and submitted to relevant offices on FAL learners FAL 2400 (nil) 100.00 nil

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

learners trained in 96 FAL classes in the following LLGs; 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)

Non Standard Outputs: 4 reports produced on 50 FAL Classes Monitored and supervised, 1 report produced on the Literacy day celebrated, 1 Report produced on FAL Exams Sat and results produced, and 2 reports produced on Bi-Annual meetings for FAL Instructors nil

Expenditure

211103 Allowances	5,654	1,250	22.1%
221011 Printing, Stationery, Photocopying and Binding	700	58	8.3%
222001 Telecommunications	250	50	20.0%
227001 Travel inland	4,410	5,070	115.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,711	6,428	43.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,711	6,428	43.7%

Output: Support to Public Libraries

Non Standard Outputs: 1 public library established at Butalangu Headquarters 2 Report in place on funds transferred to Public Library at Nakaseke Telcentre in Nakaseke TC 0 Nil

Expenditure

291001 Transfers to Government Institutions	0	6,893	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,196	6,893	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,196	6,893	75.0%

Output: Support to Youth Councils

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	4 (4 quarterly Minutes reports produced on 4 Youth Council meetings held at butalangu -1 Report produced on 1 International Youth day celebrated)	2 (1 report in place for the handover of District Youth officer to new office bearers,1 report in place on the follow up of youth livelihood projects in sub counties and Town Councils, and 1 report produced on the training of female youth on re usable pad,1 report produced on the training of female youth on re usable pad, 1 report in place for monitoring of Youth Livehood Project Groups in Kinyogoga SC and Semuto TC)	50.00	inadquate funding affected service delivery in the sector
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Non Standard Outputs:	-4 quarterly reports produced on youth groups trained in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato	nil		
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Expenditure

221002 Workshops and Seminars	0	1,000		N/A
221009 Welfare and Entertainment	150	870		580.0%
227001 Travel inland	2,669	1,722		64.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,473	<i>Non Wage Rec't:</i> 3,592	<i>Non Wage Rec't:</i>	80.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	4,473	Total 3,592	Total	80.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (4 quarterly sets of minutes reports produced on PWDs meetings held at Butalangu)	3 (2 quarterly set of minutes report produced on PWDs meetings held at Butalangu held on 4th september,2015, 1 Report in place on the disability day attended in Tororo by 2 PWDs)	75.00	Inadquate funding affeted service delivery in the sector
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Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 minutes reports produced on District disability councils held at Butalangu	1 set of minutes report produced on District PWD executive meetings held at Butalangu		
	2 minutes reports produced on District PWD executive meetings held at Butalangu	1 Quarterly report produced on the 20 PWD groups supported with Improved Livelihood programmes under the Special grant to PWDs		
	1 National Disability day celebrations attended			
	4 Quarterly reports produced on the 20 PWD groups supported with Improved Livelihood programmes under the Special grant to PWDs			

Expenditure

211103 Allowances	1,234	634	51.4%
221009 Welfare and Entertainment	700	105	15.0%
221011 Printing, Stationery, Photocopying and Binding	150	25	16.7%
222001 Telecommunications	0	60	N/A
227001 Travel inland	3,929	1,495	38.0%
227004 Fuel, Lubricants and Oils	1,261	120	9.5%
282101 Donations	25,213	10,000	39.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 359	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 32,487	<i>Non Wage Rec't:</i> 12,080	<i>Non Wage Rec't:</i> 37.2%
	<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 32,487	Total 12,439	Total 38.3%

Output: Labour dispute settlement

Non Standard Outputs:	4 reports produced on labour matters addressed in the District	1 report produced on labour matters addressed in the District and 1 report on consultation on women's grant for 1st quarter to ministry of gender, labour and social development	0	inadquate funding affects service delivery in the sector
		1 report produced on labour inspection in selected workplace in the district		

Expenditure

227001 Travel inland	2,061	1,235	59.9%
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Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,437	<i>Non Wage Rec't:</i>	1,235	<i>Non Wage Rec't:</i>	50.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,437	Total	1,235	Total	50.7%

Output: Reprerentation on Women's Councils

No. of women councils supported	4 (4 quarterly sets of Minutes reports produced on the 4 District women executive and 2 Women Council meetings held at Butalangu)	3 (3 quarterly sets of Minutes reports produced on the 1 District women executive held at Butalangu on 2nd september,2015)	75.00	Nil
Non Standard Outputs:	-2 Reports produced on Girl Child empowerment and Domestic violence workshops - -1 report produced on National Women's day celebrations attended	Women's day attended in Kampala at Kololo celemonial ground on 8 march,2016 1 report in place on consultation made on women's grant at the Min. of gender and community development		

Expenditure

211101 General Staff Salaries	0	175	N/A		
221010 Special Meals and Drinks	0	55	N/A		
222001 Telecommunications	150	55	36.7%		
227001 Travel inland	2,752	2,045	74.3%		
227004 Fuel, Lubricants and Oils	0	70	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	175	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,473	<i>Non Wage Rec't:</i>	2,225	<i>Non Wage Rec't:</i>	49.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,473	Total	2,400	Total	53.7%

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

0 nil

Vote: 569 Nakaseke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

- 4 quarterly reports produced on each of the following ;
- 26 Community groups supported with CDD grants
- CDOs facilitated to monitor and supervise CDD projects.
- CDD Grant coordinated by district-26 Community development groups supported with CDD grants
- CDD grant coordinated by district
- support supervision carried out
- community development - workshops carried out
- subcounty CDOs Facilitated to mobilise communities ,Dissemination of programm information Talkshow/other media
- OVC service providers supervised
- OVC service providers supervised
- OVC Data Updated
- OVC Experiences shared

1 report in place for the financial Agreement for FY 2014/2015 Youth Livelihood programme-YLP

Expenditure

242003 Other	0		200		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	58,755	<i>Domestic Dev't:</i>	200	<i>Domestic Dev't:</i>	0.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	58,755	<i>Total</i>	200	<i>Total</i>	0.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 2 officers and 1 driver at District level remunerated 2. 4 OBT reports produced on Quarterly basis 3.4 Monitoring and supervision reports produced 4.4 LGMSD programme accountability reports produced at district level	1. 2 officers and 1 driver at District level remunerated 2. 3 OBT reports produced 3.1 Monitoring and supervision report produced 4.1 LGMSD programme accountability report produced at district level 5.1 Departmental vehicle repaired 6.4 Tyres procur	0	Inadquate funding affects service delivery
<i>Expenditure</i>				
211101 General Staff Salaries	30,257	22,694	75.0%	
221002 Workshops and Seminars	0	660	N/A	
221009 Welfare and Entertainment	6,503	1,740	26.8%	
221011 Printing, Stationery, Photocopying and Binding	0	300	N/A	
221014 Bank Charges and other Bank related costs	0	216	N/A	
227001 Travel inland	38,430	12,549	32.7%	
228002 Maintenance - Vehicles	0	5,209	N/A	
Wage Rec't:	30,257	22,694	Wage Rec't:	75.0%
Non Wage Rec't:	21,708	16,428	Non Wage Rec't:	75.7%
Domestic Dev't:	23,225	4,246	Domestic Dev't:	18.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	75,190	43,368	Total	57.7%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of Minutes produced on the 12 DTPC meetings at District level held)	8 (6 sets of Minutes produced on the 3 DTPC meetings at District level held)	66.67	Inadquate funding affects service delivery
No of qualified staff in the Unit	3 (Planning Unit effectively and effeciently managed)	3 (Planning Unit effectively and effeciently managed)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (na)	0 (na)	0	
Non Standard Outputs:	na	na		
<i>Expenditure</i>				
221009 Welfare and Entertainment	3,054	2,236	73.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,054	2,236	Non Wage Rec't:	73.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,054	2,236	Total	73.2%

Output: Demographic data collection

Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

0

Non Standard Outputs: 4 reports produced on Support to Birth and Death Registration carried out District wide

Expenditure

227001 Travel inland	1,400	1,325	94.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i> 1,325	<i>Non Wage Rec't:</i> 55.2%
<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	2,400	Total 1,325	Total 55.2%

Output: Development Planning

0

Non Standard Outputs: 1 Five year development plan updated and produced

Expenditure

227001 Travel inland	1,000	500	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,196	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 41.8%
<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	1,196	Total 500	Total 41.8%

Output: Operational Planning

0

Non Standard Outputs: 4 reports produced on the regional workshops attended

Expenditure

221009 Welfare and Entertainment	0	5,952	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,131	<i>Non Wage Rec't:</i> 5,952	<i>Non Wage Rec't:</i> 279.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,131	Total 5,952	Total 279.3%

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

0

Non Standard Outputs: District Canteen Constructed

Expenditure

312202 Machinery and Equipment	0	34,624	N/A
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Vote: 569 Nakaseke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	50,000	<i>Domestic Dev't:</i>	34,624	<i>Domestic Dev't:</i>	69.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,000	Total	34,624	Total	69.2%

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 remunerated.,2 Motorcycles and computers Kept running in good condition , 4 reports on Consultations made,office effectively managed	2 Audit staff at the District level remunerated., 1 report on Consultations made, office effectively managed,1 Motorcycles and computers Kept running in good condition,1 workshop of internal auditors Association attended and 1 report in place	0	late response to management letters and late release of funds affects service delivery
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Expenditure

211101 General Staff Salaries	14,195	6,116	43.1%		
221002 Workshops and Seminars	700	1,940	277.1%		
221011 Printing, Stationery, Photocopying and Binding	1,200	650	54.2%		
227001 Travel inland	3,052	11,025	361.3%		
227004 Fuel, Lubricants and Oils	4,876	2,000	41.0%		
228004 Maintenance – Other	1,200	400	33.3%		
<i>Wage Rec't:</i>	14,195	<i>Wage Rec't:</i>	6,116	<i>Wage Rec't:</i>	43.1%
<i>Non Wage Rec't:</i>	11,628	<i>Non Wage Rec't:</i>	16,015	<i>Non Wage Rec't:</i>	137.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,823	Total	22,131	Total	85.7%

Output: Internal Audit

No. of Internal Department Audits	120 (4 Audit reports of 10 Sub-counties produced, and 7 sectors and 5 programs at the Headquarter,	117 (1 Audit report of 10 Sub-counties produced, and 7 sectors and 5 programs at the Headquarter,	97.50	Nil
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Vote: 569 Nakaseke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

	4 Audit reports produced on 40 UPE schools in the 10 sub counties and 5 Town concils,	1 Audit report produced on 40 UPE schools in the 10 sub counties and 5 Town concils,		
	4 Audit reports produced on 2 Hospitals	1 Audit report produced on Man power audit		
	4 Audit reports produced on 13 Health Health Centres	1 report produced on attendances of LGIAA and IIA meetings)		
	4 Audit reports produced on Man power audit			
	4 reports produced on attendances of LGIAA and IIA meetings)			
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (4 Internal Audit reports produced at the district hearters and Lower Local governments)	15/4/2016 (3 Internal Audit reports produced at the district hearters and Lower Local governments)		#Error
Non Standard Outputs:	1 Annual subscription to LOGIAA & IIA	nil		
	Special audits (investigations) anticipated			

Expenditure

227001 Travel inland	12,640	10,425	82.5%
221011 Printing, Stationery, Photocopying and Binding	820	200	24.4%
221012 Small Office Equipment	1,500	400	26.7%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	14,960	11,025	73.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,960	11,025	73.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	11,023,999	Wage Rec't:	8,302,924	Wage Rec't:	75.3%
Non Wage Rec't:	4,256,970	Non Wage Rec't:	2,907,442	Non Wage Rec't:	68.3%
Domestic Dev't:	1,124,833	Domestic Dev't:	519,285	Domestic Dev't:	46.2%
Donor Dev't:	97,252	Donor Dev't:	179,659	Donor Dev't:	184.7%
Total	16,503,053	Total	11,909,310	Total	72.2%

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		320,812	211,288
Sector: Works and Transport				53,627	23,980
LG Function: District, Urban and Community Access Roads				53,627	23,980
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,092	11,092
LCII: Kalagala					
Item: 263312 Conditional transfers for Road Maintenance					
Bukokolo-Nvunanwa road (3 km)	Bukokolo	Other Transfers from Central Government	N/A	11,092	11,092
Output: District Roads Maintenance (URF)				42,535	12,888
LCII: Kapeeka Parish					
Item: 263312 Conditional transfers for Road Maintenance					
Kaddunda-Kisimula (0+000-4+000)	Kaddunda	Other Transfers from Central Government	N/A	2,038	2,400
Kololo-Kisimula-Konakilak (0+000-2+500)	Kololo-Kapeeka	Other Transfers from Central Government	N/A	1,274	0
LCII: Kisimula					
Item: 263312 Conditional transfers for Road Maintenance					
Kololo-Kisimula-Konakilak (2+500-6+500)	Kisimula	Other Transfers from Central Government	N/A	2,038	0
Kololo-Kisimula-Konakilak (6+500-11+000)	Konakilak-Lwanda	Other Transfers from Central Government	N/A	2,293	0
LCII: Naluvule					
Item: 263312 Conditional transfers for Road Maintenance					
Kiwoko -Kasambya road (10+000-23+000)	Balatila-Kasambya	Other Transfers from Central Government	N/A	32,854	8,688
				(Completed)	
LCII: Namusale Parish					
Item: 263312 Conditional transfers for Road Maintenance					
Namusaale - Lusanja road (0+000-4+000)	Namusaale	Other Transfers from Central Government	N/A	2,038	1,800
Sector: Education				206,474	174,506
LG Function: Pre-Primary and Primary Education				84,297	58,110
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,297	58,110
LCII: Kalagala					
Item: 263101 LG Conditional grants (Current)					
Bukeeka P/S	Bukeeka LCI	Conditional Grant to Primary Education	N/A	5,142	2,859
(All funds utilised)					

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		320,812	211,288
Wakataama C/U PS	Wakataama LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Lukyamuzi UMEA PS	Lukyamuzi LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Kabogwe	kabogwe LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LCII: Kapeeka Parish Item: 263101 LG Conditional grants (Current)				23,709	19,514
St.Steven Standard Mijinje PS	St.Steven Standard PS in Kapeeka LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Wakataama R/C ps	Wakataama LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Kadunda Holly Sprit	kadunda LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Kapeeka p/s	kapeeka LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Bamusuta P/S	Bamusuta LCI	Conditional Grant to Primary Education	N/A	4,002	2,819
			(All funds utilised)		
Balatira P/S	Balatira LCI	Conditional Grant to Primary Education	N/A	3,142	5,259
			(All funds utilised)		
LCII: Kisimula Item: 263101 LG Conditional grants (Current)				26,849	15,724
Kifampa P/S	Kifampa LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Kivumu P/S	Kivumu LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Kyajinja UMEA PS	Kyajinja UMEA PS in Kyajinja LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Bugala RC PS	Bugala PS in Bugala LCI	Conditional Grant to Primary Education	N/A	5,142	2,859
			(All funds utilised)		
St.Kizito Katale PS	Katale LCI	Conditional Grant to Primary Education	N/A	4,142	1,429
			(All funds utilised)		

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		320,812	211,288
Bukatira PS	Bukatira PS	Conditional Grant to Primary Education	N/A	5,142	2,859
			(All funds utilised)		
LCII: Naluvule Item: 263101 LG Conditional grants (Current)				6,929	5,718
St.Francis Mabindi P/S	St.Francis Mabindi P/S in Mabindi LCI	Conditional Grant to Primary Education	N/A	2,142	2,859
			(All funds utilised)		
Bugabo PS	Bugabo PS in Bugabo LCI	Conditional Grant to Primary Education	N/A	4,787	2,859
			(All funds utilised)		
LCII: Namusale Parish Item: 263101 LG Conditional grants (Current)				9,243	5,718
Singo Amy PS	Singo Amy LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Namusaale CU PS	Namusaale LCI	Conditional Grant to Primary Education	N/A	5,102	2,859
			(All funds utilised)		
LG Function: Secondary Education				122,176	116,396
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				122,176	116,396
LCII: Kapeeka Parish Item: 263101 LG Conditional grants (Current)				122,176	116,396
Kapeeka SSS BOG	Kapeeka LCI	Conditional Grant to Secondary Education	N/A	27,895	35,449
			(All funds utilised)		
Timuna SS	Kapeeka	Conditional Grant to Secondary Education	N/A	49,005	35,449
			(All funds utilised)		
Katalekamese Modern SS	Kapeeka LCI	Conditional Grant to Secondary Education	N/A	19,712	28,049
			(All funds utilised)		
Kapeeka Standard High School		Conditional Grant to Secondary Education	N/A	25,564	17,449
			(All funds utilised)		
Sector: Health				21,727	6,536
LG Function: Primary Healthcare				21,727	6,536
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				13,471	0
LCII: Kapeeka Parish Item: 231001 Non Residential buildings (Depreciation)				13,471	0
Rehabilitation of Kapeeka HCIII	Kapeeka LCI	Conditional Grant to PHC - development	N/A	13,471	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,135	3,445
LCII: Kalagala				2,067	1,723

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		320,812	211,288
Item: 263101 LG Conditional grants (Current)					
Kabogwe HCII	Kabogwe HCII in Kabogwe LCI	Conditional Grant to NGO Hospitals	N/A	0	1,723
			(All funds utilised)		
Item: 263201 LG Conditional grants					
Kabogwe HCII	Kabogwe LCI	Conditional Grant to NGO Hospitals	N/A	2,067	0
LCII: Namusale Parish				2,067	1,723
Item: 263101 LG Conditional grants (Current)					
Namusaale HCII	Namusaale HCII in Namusaale LCI	Conditional Grant to NGO Hospitals	N/A	0	1,723
			(All funds utilised)		
Item: 263201 LG Conditional grants					
Namusale HCII	Namusale LCI	Conditional Grant to NGO Hospitals	N/A	2,067	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,121	3,091
LCII: Not Specified				4,121	3,091
Item: 263101 LG Conditional grants (Current)					
Kapeeka HCIII	Kapeeka HCIII	Conditional Grant to PHC - development	N/A	4,121	3,091
			(All funds utilised)		
Sector: Water and Environment				28,985	6,266
LG Function: Rural Water Supply and Sanitation				28,985	6,266
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,025	508
LCII: Kapeeka Parish				8,025	508
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of One 4- stance VIP communal pit latrine	Kabeere RGC	Conditional transfer for Rural Water	N/A	0	508
Item: 312104 Other Structures					
Construction of One 4- stance VIP communal pit latrine	Kabeere Rural Growth Centre, Bukeeka LC	Conditional transfer for Rural Water	N/A	8,025	0
Output: Borehole drilling and rehabilitation				20,959	5,758
LCII: Kisimula				20,959	0
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Bamunguzza LC	Conditional transfer for Rural Water	N/A	20,959	0
LCII: Naluvule				0	5,758
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapeeka Sub county		<i>LCIV: Nakaseke County</i>		320,812	211,288
Drilling of one Deep Borehole	Nkozi LC	Conditional transfer for Rural Water	N/A	0	5,758
			(Completed)		
Sector: Public Sector Management				10,000	0
LG Function: District and Urban Administration				10,000	0
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Posta Ward				10,000	0
Item: 312301 Cultivated Assets					
Supply of 10 Local Heifers to all beneficiaries under LRDP in Kapeeka SC	Kapeeka SC Hqtrs	Other Transfers from Central Government	N/A	10,000	0

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasangombe sub county		<i>LCIV: Nakaseke County</i>		114,830	48,170
Sector: Works and Transport				28,460	18,317
LG Function: District, Urban and Community Access Roads				28,460	18,317
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,067	10,067
LCII: Mpwedde Parish				10,067	10,067
Item: 263312 Conditional transfers for Road Maintenance					
Ssemuyungu-Kikandwa Mweera road (2.7 km)	Mweera	Other Transfers from Central Government	N/A	10,067	10,067
Output: District Roads Maintenance (URF)				18,394	8,250
LCII: Bukuuku Parish				4,790	1,800
Item: 263312 Conditional transfers for Road Maintenance					
Mugenyi-Timuna-Buggala (6+000-12+000)	Timuna	Other Transfers from Central Government	N/A	3,057	0
Kalagala - Kalagi - Mugenyi road (0+000-3+400)	Bulyake-Mugenyi	Other Transfers from Central Government	N/A	1,732	1,800
LCII: Bulyake Parish				3,057	0
Item: 263312 Conditional transfers for Road Maintenance					
Mugenyi-Timuna-Buggala (0+000-6+000)	Mugenyi	Other Transfers from Central Government	N/A	3,057	0
LCII: Mpwedde Parish				3,567	2,850
Item: 263312 Conditional transfers for Road Maintenance					
Kalagala - Kalagi - Mugenyi road (3+400-10+400)	Kalagi-Mugenyi	Other Transfers from Central Government	N/A	3,567	2,850
LCII: Nakaseeta Parish				5,452	1,800
Item: 263312 Conditional transfers for Road Maintenance					
Lugogo - Timuna road (0+000-4+800)	Lugogo-Nakaseeta-Buyungwe	Other Transfers from Central Government	N/A	2,446	1,800
Bwanga-Kibaale-Nakaseeta (2+000-7+900)	Nakaseeta	Other Transfers from Central Government	N/A	3,006	0
LCII: Sakabusolo Parish				1,529	1,800
Item: 263312 Conditional transfers for Road Maintenance					
Lugogo - Timuna road (4+800-7+800)	Kirugga-Timuna	Other Transfers from Central Government	N/A	1,529	1,800
Sector: Education				21,415	17,733
LG Function: Pre-Primary and Primary Education				21,415	17,733
<i>Capital Purchases</i>					

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasangombe sub county		<i>LCIV: Nakaseke County</i>		114,830	48,170
Output: Classroom construction and rehabilitation				2,700	1,438
LCII: Mpwedde Parish				2,700	1,438
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Class rooms at Kikandwa PS in Kasangombe SC	Kikandwa LCI	Conditional Grant to SFG	Completed	2,700	1,438
			(Commissioned)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,715	16,295
LCII: Bukuuku Parish				11,425	8,577
Item: 263101 LG Conditional grants (Current)					
Kizongoto PS	Kizongoto PS in Kizongoto LCI	Conditional Grant to Primary Education	N/A	3,142	2,859
			(All funds utilised)		
Kituntu PS	Kituntu LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Bukuuku Ddegeya PS	Bukuuku LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LCII: Bulyake Parish				3,149	2,859
Item: 263101 LG Conditional grants (Current)					
Namasujju PS	Namasujju PS in Namasujju LCI	Conditional Grant to Primary Education	N/A	3,149	2,859
			(All funds utilised)		
LCII: Nakaseeta Parish				4,142	4,859
Item: 263101 LG Conditional grants (Current)					
Nakaseeta PS	Nakaseeta LCI	Conditional Grant to Primary Education	N/A	4,142	4,859
			(All funds utilised)		
Sector: Health				20,495	4,121
LG Function: Primary Healthcare				20,495	4,121
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				15,000	0
LCII: Bukuuku Parish				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Bidabuja HCIII	Bidabuja LCI	Conditional Grant to PHC - development	N/A	15,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,495	4,121
LCII: Not Specified				5,495	4,121
Item: 263101 LG Conditional grants (Current)					
Bulyake HCII	Bulyake HCII	Conditional Grant to PHC - development	N/A	1,374	1,030
			(All funds utilised)		

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasangombe sub county		<i>LCIV: Nakaseke County</i>		114,830	48,170
Bidabuja HCIII	Bidabuja HCIII	Conditional Grant to PHC - development	N/A	4,121	3,091
				(All funds utilised)	
Sector: Water and Environment				23,959	3,000
LG Function: Rural Water Supply and Sanitation				23,959	3,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,959	3,000
LCII: Mpwedde Parish				3,000	3,000
Item: 312104 Other Structures					
Major rehabilitation of One Deep borehole	Kasangombe SS- Namakokolo LC	Conditional transfer for Rural Water	Completed	3,000	3,000
LCII: Sakabusolo Parish				20,959	0
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Kivule LC	Conditional transfer for Rural Water	N/A	20,959	0
Sector: Social Development				10,500	0
LG Function: Community Mobilisation and Empowerment				10,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,500	0
LCII: Bukuuku Parish				3,000	0
Item: 263101 LG Conditional grants (Current)					
20.Basooka Kwavula SILC Group (Bukuuku)	Bukuuku LCI	LGMSD (Former LGDP)	N/A	1,500	0
19.Bisirikirwa SILC Group	Bukuuku LCI	LGMSD (Former LGDP)	N/A	1,500	0
LCII: Bulyake Parish				1,500	0
Item: 263101 LG Conditional grants (Current)					
18.Namasujju Savings and Loan Association in Kasangombe SC	Namasuju LCI	LGMSD (Former LGDP)	N/A	1,500	0
LCII: Mpwedde Parish				1,500	0
Item: 263101 LG Conditional grants (Current)					
24.Basooka Kwavula Farmers' Group (Kibowa)	Kibowa LCI	LGMSD (Former LGDP)	N/A	1,500	0
LCII: Nakaseeta Parish				1,500	0
Item: 263101 LG Conditional grants (Current)					
22.Buyungwe Women's Group	Buyungwe LCI	LGMSD (Former LGDP)	N/A	1,500	0
LCII: Sakabusolo Parish				3,000	0
Item: 263101 LG Conditional grants (Current)					

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasangombe sub county		<i>LCIV: Nakaseke County</i>		114,830	48,170
23.Tutambule SILC Group – Kasambya	Sakabusolo LCI	LGMSD (Former LGDP)	N/A	1,500	0
21.Kibaale Tukolere Wamu Women’s Group	Kibaale LCI	LGMSD (Former LGDP)	N/A	1,500	0
Sector: Public Sector Management				10,000	5,000
LG Function: District and Urban Administration				10,000	5,000
<i>Capital Purchases</i>					
Output: Other Capital				10,000	5,000
LCII: Bulyake Parish				10,000	0
Item: 312301 Cultivated Assets					
Supply of 10 Local Heifers to all beneficiaries under LRDP in Kasangombe SC	Kasangombe sc Hqtrs	Other Transfers from Central Government	N/A	10,000	0
LCII: Sakabusolo Parish				0	5,000
Item: 312301 Cultivated Assets					
Tusitukiremu Coffee and Tree Nursury Farmers Group	Sakabusolo LCI	Conditional Grant to LRDP	Completed	0	5,000

(All funds utilised)

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasangombe Sub-county		<i>LCIV: Nakaseke county</i>		109,391	93,571
Sector: Education				106,644	91,511
LG Function: Pre-Primary and Primary Education				74,548	50,062
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,548	50,062
LCII: Bukuuku Parish				18,708	14,295
Item: 263101 LG Conditional grants (Current)					
Kiruli PS	Kiruli LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Kituntu p/s	kituntu LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Lusanja PS	Lusanja LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Lwetunga PS	Lwetunga LCI	Conditional Grant to Primary Education	N/A	2,142	2,859
			(All funds utilised)		
Mbukiro	Mbukiro LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LCII: Bulyake Parish				26,849	17,154
Item: 263101 LG Conditional grants (Current)					
Timuna PS	Timuna LCI	Conditional Grant to Primary Education	N/A	7,142	2,859
			(All funds utilised)		
St. Peter Kibaale PS	Kibaale LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Namasuba PS	Namasuba LCI	Conditional Grant to Primary Education	N/A	3,142	2,859
			(All funds utilised)		
Nakaseeta R/C p/s	Nakaseeta LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Mugenyi p/s	Mugenyi LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Mayirikiti p/s	mayirikiti LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LCII: Mpwedde Parish				12,425	7,177
Item: 263101 LG Conditional grants (Current)					
Bukalabi C/U PS	Bukalabi LCI	Conditional Grant to Primary Education	N/A	5,142	1,459
			(All funds utilised)		

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasangombe Sub-county		<i>LCIV: Nakaseke county</i>		109,391	93,571
Lukabaala p/s	Lukabaala LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Kikandwa CU PS	Kikandwa LCI	Conditional Grant to Primary Education	N/A	3,142	2,859
			(All funds utilised)		
LCII: Nakasetta Parish Item: 263101 LG Conditional grants (Current)				8,283	5,718
Kyetume Tokiika p/s	Kyetume LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Kizongoto p/s	kizongoto LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LCII: Ssakabusolo Parish Item: 263101 LG Conditional grants (Current)				8,283	5,718
Bukuuku Hidayat PS	Bukuuku LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Lukyamu R/c	Lukyamu LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LG Function: Secondary Education				32,096	41,449
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,096	41,449
LCII: Bulyake Parish Item: 263101 LG Conditional grants (Current)				32,096	41,449
Kasangombe Secondary School	Kasangombe LCI	Conditional Grant to Secondary Education	N/A	32,096	41,449
			(All funds utilised)		
Sector: Health				2,747	2,061
LG Function: Primary Healthcare				2,747	2,061
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,747	2,061
LCII: Not Specified Item: 263101 LG Conditional grants (Current)				2,747	2,061
Kyangato HCII	Kyangato HCII	Conditional Grant to PHC - development	N/A	1,374	1,030
			(All funds utilised)		
Nakaseta HCII	Nakaseta HCII	Conditional Grant to PHC - development	N/A	1,374	1,030
			(All funds utilised)		

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke County</i>		374,094	186,250
Sector: Works and Transport				16,474	9,828
LG Function: District, Urban and Community Access Roads				16,474	9,828
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,628	8,628
LCII: Kapeeke Parish				8,628	8,628
Item: 263312 Conditional transfers for Road Maintenance					
Kapeeke-Katangila-Butiikwa road (1.5 km)	Kapeeke	Other Transfers from Central Government	N/A	8,628	8,628
Output: District Roads Maintenance (URF)				7,847	1,200
LCII: Kamuli Parish				1,019	0
Item: 263312 Conditional transfers for Road Maintenance					
Kiruli-Lumpewe-Lwanjjaza (4+000-6+000)	Lumpewe	Other Transfers from Central Government	N/A	1,019	0
LCII: Kapeeke Parish				2,751	1,200
Item: 263312 Conditional transfers for Road Maintenance					
Butiikwa-Kapeeke-Kagango (5+000-7+400)	Kapeeke-Kagango	Other Transfers from Central Government	N/A	1,223	1,200
Kiruli-Lumpewe-Lwanjjaza (8+000-11+000)	Lwanjjaza	Other Transfers from Central Government	N/A	1,529	0
LCII: Kibose Parish				2,038	0
Item: 263312 Conditional transfers for Road Maintenance					
Kiruli-Lumpewe-Lwanjjaza (0+000-4+000)	Kiruli	Other Transfers from Central Government	N/A	2,038	0
LCII: Magoma Parish				2,038	0
Item: 263312 Conditional transfers for Road Maintenance					
Katooke-Bujubya-Kikamulo (8+000-10+000)		Other Transfers from Central Government	N/A	1,019	0
Kiruli-Lumpewe-Lwanjjaza (6+000-8+000)	Magoma	Other Transfers from Central Government	N/A	1,019	0
Sector: Education				158,825	43,685
LG Function: Pre-Primary and Primary Education				158,825	43,685
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,983	0
LCII: Kamuli Parish				13,983	0
Item: 312104 Other Structures					

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke County</i>		374,094	186,250
1; 5 Stance Latrine at Lumpewe PS	Lumpewe LCI	Conditional Grant to SFG	N/A	13,983	0
Output: Teacher house construction and rehabilitation				84,269	0
LCII: Kibose Parish				80,382	0
Item: 231002 Residential buildings (Depreciation)					
Kiruli PS in Kikamulo SC	Kiruli LCI	Conditional Grant to SFG	N/A	80,382	0
LCII: Magoma Parish				3,887	0
Item: 231002 Residential buildings (Depreciation)					
Magoma PS in Kikamulo SC	Magoma LCI	Conditional Grant to SFG	N/A	3,887	0
Output: Provision of furniture to primary schools				270	0
LCII: Kamuli Parish				120	0
Item: 231007 Other Fixed Assets (Depreciation)					
20 School Desks to Lumpewe PS	Lumpewe LCI	Conditional Grant to SFG	N/A	120	0
LCII: Magoma Parish				150	0
Item: 231007 Other Fixed Assets (Depreciation)					
25 School Desks to Magoma Orthox PS	Magoma LCI	Conditional Grant to SFG	N/A	150	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,303	43,685
LCII: Kamuli Parish				15,746	11,436
Item: 263101 LG Conditional grants (Current)					
Kikamulo C/U PS	Kikamulo LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Kamuli PS	Kamuli LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Kabubu PS	Kabubu LCI	Conditional Grant to Primary Education	N/A	3,322	2,859
			(All funds utilised)		
Maranatha P/S	Magoma LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LCII: Kapeeke Parish				8,283	5,718
Item: 263101 LG Conditional grants (Current)					
Lukabala PS	Lukabala LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke County</i>		374,094	186,250
Lumpewe	Lumpewe LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LCII: Kibose Parish Item: 263101 LG Conditional grants (Current)				12,425	8,577
Kibose C/U	Kibose LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Lukumbi P/S	Lukumbi P/S in Lukumbi LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Bwami Buwome P/S	Bwami Buwome P/S in Bwami Buwome LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LCII: Luteete Parish Item: 263101 LG Conditional grants (Current)				8,283	5,718
Lujumbi PS	Lujumbi PS in Lujumbi LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Luteete	Luteete LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LCII: Magoma Parish Item: 263101 LG Conditional grants (Current)				7,283	5,718
Magoma RC	Magoma LCI	Conditional Grant to Primary Education	N/A	3,142	2,859
			(All funds utilised)		
Magoma Orthodox	Magoma LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LCII: Wakayamba Parish Item: 263101 LG Conditional grants (Current)				8,283	6,518
Butikwa project PS	Butukwa LCI	Conditional Grant to Primary Education	N/A	4,142	3,659
			(All funds utilised)		
Lukese Modern PS	Lukese Modern PS in Lukese LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Sector: Health				151,335	122,113
LG Function: Primary Healthcare				151,335	122,113
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				147,213	119,022
LCII: Magoma Parish Item: 263101 LG Conditional grants (Current)				147,213	119,022
Kiwoko Hospital	Kiwoko Hospital LCI	Conditional Grant to PHC - development	N/A	147,213	119,022
			(all funds utilised)		

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke County</i>		374,094	186,250
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,121	3,091
LCII: Not Specified				4,121	3,091
Item: 263101 LG Conditional grants (Current)					
Kikamulo HCIII	Kikamulo HCIII	Conditional Grant to PHC - development	N/A	4,121	3,091
(All funds utilised)					
Sector: Water and Environment				20,959	0
LG Function: Rural Water Supply and Sanitation				20,959	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,959	0
LCII: Kamuli Parish				20,959	0
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Nakazzi-Lugo LC	Conditional transfer for Rural Water	N/A	20,959	0
Sector: Social Development				16,500	0
LG Function: Community Mobilisation and Empowerment				16,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,500	0
LCII: Kamuli Parish				3,000	0
Item: 263101 LG Conditional grants (Current)					
16. Butikwa Dembe Tukolere Wamu Group in Kikamulo SC	Butikwa LCI	LGMSD (Former LGDP)	N/A	1,500	0
9. Munaku Kaama FAL Class in Kikamulo SC	Kamuli LCI	LGMSD (Former LGDP)	N/A	1,500	0
LCII: Kapeeke Parish				3,000	0
Item: 263101 LG Conditional grants (Current)					
8. Nnongo Beat Fans Club in Kikamulo SC	Nnongo LCI	LGMSD (Former LGDP)	N/A	1,500	0
11. Agali Awamu Savings & Credit in Kikamulo SC	Kapeeke LCI	LGMSD (Former LGDP)	N/A	1,500	0
LCII: Kibose Parish				4,500	0
Item: 263101 LG Conditional grants (Current)					
15. Agali Awamu Group - Lukenku in Kikamulo SC	Kibose LCI	LGMSD (Former LGDP)	N/A	1,500	0
13. Akunoonya Amewola SILC Group in Kikamulo SC	Kibose LCI	LGMSD (Former LGDP)	N/A	1,500	0

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke County</i>		374,094	186,250
14.Abalombe Abalimi Youth Group in Kikamulo SC	Kibose LCI	LGMSD (Former LGDP)	N/A	1,500	0
LCII: Luteete Parish Item: 263101 LG Conditional grants (Current)				1,500	0
7.Mukama Afayo SILC Group in Kikamulo SC	Luteete LCI	LGMSD (Former LGDP)	N/A	1,500	0
LCII: Magoma Parish Item: 263101 LG Conditional grants (Current)				4,500	0
17.Magoma Youth Development Association in Kikamulo SC	Magoma LCI	LGMSD (Former LGDP)	N/A	1,500	0
12.Magoma Youth Development Association in Kikamulo SC	Magoma LCI	LGMSD (Former LGDP)	N/A	1,500	0
10.Agali Awamu Nsanvu SILC Group in Kikamulo SC	Magoma LCI	LGMSD (Former LGDP)	N/A	1,500	0
Sector: Public Sector Management				10,000	10,625
LG Function: District and Urban Administration				10,000	10,000
<i>Capital Purchases</i>					
Output: Other Capital				10,000	10,000
LCII: Kapeeke Parish Item: 312301 Cultivated Assets				10,000	5,000
Supply of 10 Local Heifers to all beneficiaries under LRDP in Kikamulo SC	Kikamulo SC Hqtrs	Other Transfers from Central Government	N/A	10,000	0
Twekembe Tuzeewo Obutonde Bwensi Matabi Village	Matabi LCI	Conditional Grant to LRDP	Completed	0	5,000
				(All funds utilised)	
LCII: Luteete Parish Item: 312301 Cultivated Assets				0	5,000
Piggery projet-Bivamuntuyo Luteete Farmers Group	Luteete LCI	Conditional Grant to LRDP	Completed	0	5,000
				(All funds utilised)	
LG Function: Local Government Planning Services				0	625
<i>Capital Purchases</i>					
Output: Other Capital				0	625

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikamulo Sub-county		<i>LCIV: Nakaseke County</i>		374,094	186,250
LCII: Luteete Parish				0	625
Item: 312202 Machinery and Equipment					
1 Toilet	Bujubya PS	LGMSD (Former LGDP)	Completed	0	625

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinoni Sub-county		<i>LCIV: Nakaseke County</i>		113,721	36,527
Sector: Works and Transport				43,576	12,698
<i>LG Function: District, Urban and Community Access Roads</i>				43,576	12,698
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,203	3,203
LCII: Bulyamusenyi Parish				3,203	3,203
Item: 263312 Conditional transfers for Road Maintenance					
Kyabigulu-Nyakalongo-Kinoni road (1 km)	Kyabigulu	Other Transfers from Central Government	N/A	3,203	3,203
Output: District Roads Maintenance (URF)				40,374	9,495
LCII: Bidduku Parish				40,374	9,495
Item: 263312 Conditional transfers for Road Maintenance					
Lwesindizi - Bidduku - Lugogo (4+800-24+800)	Kinoni-Bidduku	Other Transfers from Central Government	N/A	40,374	9,495
(On-going)					
Sector: Education				37,145	5,718
<i>LG Function: Pre-Primary and Primary Education</i>				37,145	5,718
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,862	0
LCII: Bulyamusenyi Parish				28,862	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Class rooms at Nyakalongo PS in Kinoni SC Bulyamushenyu Parish	Nyakalongo LCI	Conditional Grant to SFG	N/A	28,862	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,283	5,718
LCII: Bidduku Parish				8,283	5,718
Item: 263101 LG Conditional grants (Current)					
Kinoni PS	Kinoni PS in Kinoni LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
(All funds utilised)					
Bidduku C/U P/S	Bidduku C/U P/S in Bidduku LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
(All funds utilised)					
Sector: Water and Environment				3,000	8,111
<i>LG Function: Rural Water Supply and Sanitation</i>				3,000	8,111
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	8,111
LCII: Bulyamusenyi Parish				3,000	3,000
Item: 312104 Other Structures					
Major rehabilitation of one Deep borehole	Kyabigulu LC	Conditional transfer for Rural Water	Completed	3,000	3,000
LCII: Kyeshande Parish				0	5,111
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinoni Sub-county		<i>LCIV: Nakaseke County</i>		113,721	36,527
Balance & Retention for Deep boreholes drilled in FY 2014/2015	Kaikuku LC	Conditional transfer for Rural Water	N/A	0	5,111
(Completed)					
Sector: Public Sector Management				30,000	10,000
LG Function: District and Urban Administration				30,000	10,000
<i>Capital Purchases</i>					
Output: Other Capital				30,000	10,000
LCII: Bulyamusenyi Parish				30,000	10,000
Item: 312104 Other Structures					
4 Water points in Kinoni sc	Kinoni SC Wide	Other Transfers from Central Government	N/A	20,000	10,000
Item: 312301 Cultivated Assets					
Supply of 10 Local Heifers to all beneficiaries under LRDP in Kinoni SC	Kinoni SC Hqtrs	Other Transfers from Central Government	N/A	10,000	0

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinyogoga Sub-county		<i>LCIV: Nakaseke County</i>		160,009	93,807
Sector: Works and Transport				73,571	41,090
LG Function: District, Urban and Community Access Roads				73,571	41,090
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,207	4,207
LCII: Kinyogoga Parish				4,207	4,207
Item: 263312 Conditional transfers for Road Maintenance					
Kinyogoga-Kyabalango-Kitindo road (1.6 km)	Kinyogoga	Other Transfers from Central Government	N/A	4,207	4,207
Output: District Roads Maintenance (URF)				69,364	36,883
LCII: Buwana Parish				6,463	0
Item: 263312 Conditional transfers for Road Maintenance					
Lwamahungu-Kiswaga-Kagongi (9+700-16+800)	Kagongi	Other Transfers from Central Government	N/A	6,463	0
LCII: Kinyogoga Parish				18,386	6,150
Item: 263312 Conditional transfers for Road Maintenance					
Kalagala-Kyamaweno-Kinyogoga (20+000-33+900)	Kinyogoga	Other Transfers from Central Government	N/A	8,722	4,650
Kalagala-Kyamaweno-Kinyogoga (4+600-20+000)	Kyamaweno	Other Transfers from Central Government	N/A	9,664	1,500
LCII: Rukono Parish				4,484	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Rukono-Kimotzi (0+000-6+900)	Rukono	Other Transfers from Central Government	N/A	3,516	2,550
Rukono-Kimotzi (6+900-8+800)	Kimotzi	Other Transfers from Central Government	N/A	968	450
LCII: Rwoma Parish				40,031	27,733
Item: 263312 Conditional transfers for Road Maintenance					
Lwamahungu-Kiswaga-Kagongi (0+000-5+700)	Lwamahungu-Kyaluseesa	Other Transfers from Central Government	N/A	5,583	0
Lwamahungu-Kakoona (1+200-10+200)	Butebere-Kakoona	Other Transfers from Central Government	N/A	30,099	24,733
Lwamahungu-Kakoona (0+000+1+200)	Lwamahungu-Kyaluseesa	Other Transfers from Central Government	N/A	4,349	3,000
Sector: Education				28,358	39,626
LG Function: Pre-Primary and Primary Education				16,311	8,777
<i>Capital Purchases</i>					

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinyogoga Sub-county		<i>LCIV: Nakaseke County</i>		160,009	93,807
Output: Teacher house construction and rehabilitation				3,887	0
LCII: Buwana Parish				3,887	0
Item: 231002 Residential buildings (Depreciation)					
Kaweeweta Army PS in Kinyogoga SC	Kaweeweta Barracks LCI	Conditional Grant to SFG	N/A	3,887	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,425	8,777
LCII: Buwana Parish				4,142	3,059
Item: 263101 LG Conditional grants (Current)					
Buwana P/S	Buwana P/S in Buwana LCI	Conditional Grant to Primary Education	N/A	4,142	3,059
				(All funds utilised)	
LCII: Rukono Parish				8,283	5,718
Item: 263101 LG Conditional grants (Current)					
Kaweeweta Army PS	Kaweeweta Army P/S in Kaweeweta Army Baracks LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
				(All funds utilised)	
Kinyogoga Bright Future PS	Kinyogoga LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
				(All funds utilised)	
LG Function: Secondary Education				12,046	30,849
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				12,046	30,849
LCII: Kinyogoga Parish				12,046	30,849
Item: 263101 LG Conditional grants (Current)					
Kinyogoga Seed SS	Kinyogoga LCI	Conditional Grant to Secondary Education	N/A	12,046	30,849
				(All funds utilised)	
Sector: Health				4,121	3,091
LG Function: Primary Healthcare				4,121	3,091
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,121	3,091
LCII: Not Specified				4,121	3,091
Item: 263101 LG Conditional grants (Current)					
Kinyogoga HCIII	Kinyogoga HCIII	Conditional Grant to PHC - development	N/A	4,121	3,091
				(All funds utilised)	
Sector: Water and Environment				23,959	0
LG Function: Rural Water Supply and Sanitation				23,959	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,959	0
LCII: Buwana Parish				3,000	0
Item: 312104 Other Structures					
Major rehabilitation of One Deep borehole	Buwana LC	Conditional transfer for Rural Water	N/A	3,000	0

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinyogoga Sub-county		<i>LCIV: Nakaseke County</i>		160,009	93,807
LCII: Kinyogoga Parish				20,959	0
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Kyabalango LC	Conditional transfer for Rural Water	N/A	20,959	0
Sector: Public Sector Management				30,000	10,000
LG Function: District and Urban Administration				30,000	10,000
<i>Capital Purchases</i>					
Output: Other Capital				30,000	10,000
LCII: Kinyogoga Parish				30,000	10,000
Item: 312104 Other Structures					
4 Water points in Kinyogoga sc	Kinyogoga SC Wide	Other Transfers from Central Government	Completed	20,000	10,000
Item: 312301 Cultivated Assets					
Supply of 10 Local Heifers to all beneficiaries under LRDP in Kinyogoga SC	Kinyogoga SC Hqtrs	Other Transfers from Central Government	N/A	10,000	0

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kito Sub-county		<i>LCIV: Nakaseke County</i>		394,492	38,124
Sector: Works and Transport				74,006	26,921
LG Function: District, Urban and Community Access Roads				74,006	26,921
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,959	2,959
LCII: Kasiiso Parish				2,959	2,959
Item: 263312 Conditional transfers for Road Maintenance					
Kasiiso-Kabila road (1.7 km)	Kasiiso	Other Transfers from Central Government	N/A	2,959	2,959
Output: District Roads Maintenance (URF)				71,046	23,962
LCII: Kito Parish				22,399	5,597
Item: 263312 Conditional transfers for Road Maintenance					
Kiwoko -Kasambya road (4+000-10+000)	Kito	Other Transfers from Central Government	N/A	15,164	3,797
			(Completed)		
Namusaale - Lusanja road (4+000-8+200)	Lusanja	Other Transfers from Central Government	N/A	2,140	1,800
Kito-Wakatama-Kyabugga (0+000-10+000)	Kito-Wakatama	Other Transfers from Central Government	N/A	5,095	0
LCII: Kivumu Parish				48,648	18,365
Item: 263312 Conditional transfers for Road Maintenance					
Namirali - Katakamese road (11+000-18+000)	Kivumu-Kakoola-Katale	Other Transfers from Central Government	N/A	37,837	13,545
Namirali - Katakamese road (9+000-11+000)	Kijjebejo	Other Transfers from Central Government	N/A	10,811	4,820
Sector: Education				284,356	5,718
LG Function: Pre-Primary and Primary Education				6,283	5,718
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,283	5,718
LCII: Bugambakimu Parish				4,142	2,859
Item: 263101 LG Conditional grants (Current)					
Church on the Rock Butayunja PS	Church on the Rock Butayunja PS in Butayunja LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LCII: Kivumu Parish				2,142	2,859
Item: 263101 LG Conditional grants (Current)					
Nvunanwa P/S	Nvunanwa P/S in Nvunanwa LCI	Conditional Grant to Primary Education	N/A	2,142	2,859
			(All funds utilised)		
LG Function: Secondary Education				278,073	0

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kito Sub-county		<i>LCIV: Nakaseke County</i>		394,492	38,124
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				278,073	0
LCII: Bugambakimu Parish				278,073	0
Item: 231001 Non Residential buildings (Depreciation)					
Katalekamese Senior Secondary School	Katalekamese LCI	Construction of Secondary Schools	N/A	278,073	0
Sector: Health				2,067	1,723
LG Function: Primary Healthcare				2,067	1,723
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,067	1,723
LCII: Kito Parish				2,067	0
Item: 263201 LG Conditional grants					
Lusanja HCII	Lusaja LCI	Conditional Grant to NGO Hospitals	N/A	2,067	0
LCII: Kivumu Parish				0	1,723
Item: 263101 LG Conditional grants (Current)					
Lusanja HCII	Lusanja HCII in Lusanja LCI	Conditional Grant to NGO Hospitals	N/A	0	1,723
				(All funds utilised)	
Sector: Water and Environment				24,063	3,762
LG Function: Rural Water Supply and Sanitation				24,063	3,762
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				3,103	3,762
LCII: Kivumu Parish				3,103	3,762
Item: 231007 Other Fixed Assets (Depreciation)					
Retention & balance/arrears for FY 2014/15 Construction of One 4-stance VIP communal pit latrine	Katalekamese RGC	Conditional transfer for Rural Water	Completed	0	3,762
Item: 312104 Other Structures					
Retention & balance/arrears for FY 2014/15	Katalekamese RGC, Katale LC	Conditional transfer for Rural Water	N/A	3,103	0
Output: Borehole drilling and rehabilitation				20,959	0
LCII: Kivumu Parish				20,959	0
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Nakanswa LC	Conditional transfer for Rural Water	N/A	20,959	0
Sector: Public Sector Management				10,000	0
LG Function: District and Urban Administration				10,000	0
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0

Vote: 569 Nakaseke District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kito Sub-county		<i>LCIV: Nakaseke County</i>		394,492	38,124
LCII: Kito Parish				10,000	0
Item: 312301 Cultivated Assets					
Supply of 10 Local Heifers to all beneficiaries under LRDP in Kito SC	Kito SC	Other Transfers from Central Government	N/A	10,000	0

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiwoko Town Council		<i>LCIV: Nakaseke County</i>		242,267	130,440
Sector: Works and Transport				100,460	45,824
LG Function: District, Urban and Community Access Roads				100,460	45,824
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				87,804	40,893
LCII: Not Specified				87,804	40,893
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Other Transfers from Central Government	N/A	87,804	40,893
			(On-going)		
Output: District Roads Maintenance (URF)				12,657	4,931
LCII: Kiwoko Central Ward				10,109	2,531
Item: 263312 Conditional transfers for Road Maintenance					
Kiwoko -Kasambya road (0+000-4+000)	Kiwoko CBD	Other Transfers from Central Government	N/A	10,109	2,531
			(Completed)		
LCII: Kiwoko East Ward				2,548	2,400
Item: 263312 Conditional transfers for Road Maintenance					
Butiikwa-Kapeke-Kagango (0+000-5+000)	Butiikwa Zone	Other Transfers from Central Government	N/A	2,548	2,400
Sector: Education				118,307	80,616
LG Function: Pre-Primary and Primary Education				22,266	5,718
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,983	0
LCII: Kiwoko Central Ward				13,983	0
Item: 312104 Other Structures					
1; 5 Stance Latrine at Kiwoko PS	Kiwoko Central Ward LCI	Conditional Grant to SFG	N/A	13,983	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,283	5,718
LCII: Kiwoko Central Ward				8,283	5,718
Item: 263101 LG Conditional grants (Current)					
Kiwoko C/U	Kiwoko LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
City of Faith Public	Kiwoko Central LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
				(All funds utilised)	
LG Function: Secondary Education				96,041	74,898
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				96,041	74,898
LCII: Kiwoko Central Ward				64,270	49,449
Item: 263101 LG Conditional grants (Current)					
Kiwoko SS	Kiwoko Town LCI	Conditional Grant to Secondary Salaries	N/A	64,270	49,449
				(All funds utilised)	
LCII: Kiwoko East Ward				31,770	25,449

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiwoko Town Council		<i>LCIV: Nakaseke County</i>		242,267	130,440
Item: 263101 LG Conditional grants (Current)					
KIWOKO SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	31,770	25,449
(All funds utilised)					
Sector: Social Development				13,500	0
LG Function: Community Mobilisation and Empowerment				13,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,500	0
LCII: Kiwoko Central Ward				7,500	0
Item: 263101 LG Conditional grants (Current)					
31.Akugoba farmers' Group	Kiwoko Central LCI	LGMSD (Former LGDP)	N/A	1,500	0
25.Kiwoko Youth Concern Group	Kiwoko Central LCI	LGMSD (Former LGDP)	N/A	1,500	0
33.Kiwoko New market Group	Kiwoko central LCI	LGMSD (Former LGDP)	N/A	1,500	0
29.Miami Development Group	Kiwoko Central LCI	LGMSD (Former LGDP)	N/A	1,500	0
32.Kiwoko Kwekulakulanya Group	Kiwoko Central LCI	LGMSD (Former LGDP)	N/A	1,500	0
LCII: Kiwoko East Ward				1,500	0
Item: 263101 LG Conditional grants (Current)					
26.Kamalu Intergrated Farmers' Group	Kiwoko East LCI	LGMSD (Former LGDP)	N/A	1,500	0
LCII: Kiwoko North Ward				1,500	0
Item: 263101 LG Conditional grants (Current)					
30.Kasana Tukolere Wamu Farmers' Group	Kasana LCI	LGMSD (Former LGDP)	N/A	1,500	0
LCII: Kiwoko South Ward				1,500	0
Item: 263101 LG Conditional grants (Current)					
28.Mukisa Gwa Mukama Farmers' Group	Kiwoko South LCI	LGMSD (Former LGDP)	N/A	1,500	0
LCII: Kiwoko West Ward				1,500	0
Item: 263101 LG Conditional grants (Current)					
27.Butikwa Youth Development Group	Butikwa LCI	LGMSD (Former LGDP)	N/A	1,500	0
Sector: Public Sector Management				10,000	4,000

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiwoko Town Council		<i>LCIV: Nakaseke County</i>		242,267	130,440
<i>LG Function: District and Urban Administration</i>				<i>10,000</i>	<i>4,000</i>
<i>Capital Purchases</i>					
Output: Other Capital				10,000	4,000
LCII: Kiwoko Central Ward				10,000	4,000
Item: 312104 Other Structures					
Kiwoko Carpenters and Credit Saving group	Kiwoko LCI	Conditional Grant to LRDP	Completed	0	4,000
			(All funds utilised)		
Item: 312301 Cultivated Assets					
Supply of 10 Local Heifers to all beneficiaries under LRDP in Kiwoko TC	Kiwoko TC Hqrtrs	Other Transfers from Central Government	N/A	10,000	0

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Butalangu Town Council		<i>LCIV: Nakaseke County</i>		267,817	124,974
Sector: Works and Transport				89,181	41,094
LG Function: District, Urban and Community Access Roads				89,181	41,094
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				88,213	41,094
LCII: Bukoba Ward				1,952	300
Item: 263312 Conditional transfers for Road Maintenance					
Bukoba-Kabanda-Buzimiri road (2 km)	Bukoba	Other Transfers from Central Government	N/A	1,952	300
LCII: Butalangu Ward				76,109	39,294
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified	Butalangu	Other Transfers from Central Government	N/A	41,227	17,879
Syda Bbumba - Sempala Kigozi (2 km), Namazzi - Kateregga (1.3 km), Taxi Park (1 km) & Access to Slaughter Slab (3.8 km)	Butalangu	Other Transfers from Central Government	N/A	7,907	1,800
CBD roads (3.7 km)	Butalangu	Other Transfers from Central Government	N/A	26,976	19,614
			(On-going)		
LCII: Bwetagiro Ward				4,295	600
Item: 263312 Conditional transfers for Road Maintenance					
Bwetagiro-Namanyonyi road (4.4	Bwetagiro	Other Transfers from Central Government	N/A	4,295	600
LCII: Kyanya Ward				5,857	900
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	900
Output: District Roads Maintenance (URF)				968	0
LCII: Kyanya Ward				968	0
Item: 263312 Conditional transfers for Road Maintenance					
Kito-Wakatama-Kyabugga (10+000-11+900)	Kyabugga	Other Transfers from Central Government	N/A	968	0
Sector: Health				1,374	1,030
LG Function: Primary Healthcare				1,374	1,030
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,374	1,030
LCII: Not Specified				1,374	1,030
Item: 263101 LG Conditional grants (Current)					

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Butalangu Town Council		<i>LCIV: Nakaseke County</i>		267,817	124,974
Butalangu HCII	Butalangu HCII	Conditional Grant to PHC - development	N/A	1,374	1,030
				(All funds utilised)	
Sector: Water and Environment				13,200	17,000
LG Function: Rural Water Supply and Sanitation				13,200	17,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				13,200	17,000
LCII: Butalangu Ward				13,200	17,000
Item: 231004 Transport equipment					
Procurement of Motorcycle, 125 cc Yamaha DT		Conditional transfer for Rural Water	N/A	13,200	17,000
Sector: Social Development				9,255	200
LG Function: Community Mobilisation and Empowerment				9,255	200
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,255	200
LCII: Butalangu Ward				9,255	200
Item: 242003 Other					
Youth Livelihood Programme -YLP	Butalangu LCI	Other Transfers from Central Government	N/A	0	200
				(All funds utilised)	
Item: 263101 LG Conditional grants (Current)					
34.Nakaseke District SACCO	Nakaseke District Hqtrs	LGMSD (Former LGDP)	N/A	9,255	0
Sector: Public Sector Management				115,600	46,150
LG Function: District and Urban Administration				65,600	13,399
<i>Capital Purchases</i>					
Output: Other Capital				65,600	13,399
LCII: Butalangu Ward				65,600	11,867
Item: 231001 Non Residential buildings (Depreciation)					
Submission of Accountabilities	Nakaseke District Hqtrs	Conditional Grant to LRDP	Completed	0	269
				(All funds utilised)	
Monitoring of Dams	Nakaseke District Hqtrs	Conditional Grant to LRDP	Completed	0	2,065
				(All funds utilised)	
Item: 312104 Other Structures					
Bank Charges	Nakaseke District Hqtrs	Conditional Grant to LRDP	Completed	0	209
				(All funds utilised)	
Monitoring of 16 water points	Butalangu District Hqtrs	Other Transfers from Central Government	N/A	4,000	0
Item: 312301 Cultivated Assets					

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Butalangu Town Council		<i>LCIV: Nakaseke County</i>		267,817	124,974
Monitoring cost of Procurement of 150 Local Heifers	Nakaseke District Hqtrs	Other Transfers from Central Government	N/A	7,500	0
Buti Bulongo Dairy Farming	Buti Bulongo LCI	Conditional Grant to LRDP	Completed (All funds utilised)	0	5,000
Monitoring cost of procurement of Coffee seedlings	Nakaseke District Hqtrs	Other Transfers from Central Government	Completed	2,100	4,324
Supply of 10 Local Heifers to all beneficiaries under LRDP in Butalangu TC	Nakaseke Butalangu TC	Other Transfers from Central Government	N/A	10,000	0
supply of coffee seedlings	Semuto,Kapeeka,Kasangombe,Nakaseke ,Kito &Kikamulo scs	Other Transfers from Central Government	N/A	42,000	0
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				0	1,532
familiarisation tours by incoming focal person	Nakaseke District Hqtrs	Conditional Grant to LRDP	Completed (All Funds utilised)	0	1,064
Technical Committee	Nakaseke District Htrs	Conditional Grant to LRDP	Completed (All Funds utilised)	0	468
LG Function: Local Government Planning Services				50,000	32,750
<i>Capital Purchases</i>					
Output: Other Capital				50,000	32,750
LCII: Butalangu Ward Item: 231001 Non Residential buildings (Depreciation)				50,000	32,750
District canteen	Butalangu LCI at the District Hqtrs	District Unconditional Grant - Non Wage	N/A	25,000	0
District canteen	Butalangu LCI at the District Hqtrs	Locally Raised Revenues	N/A	25,000	0
Item: 312202 Machinery and Equipment					
1 Desk top	District Hqtrs	LGMSD (Former LGDP)	Completed	0	4,350
20ft Container	District Hqtrs	LGMSD (Former LGDP)	Completed	0	18,500
4 Laptops	District Hqtrs	LGMSD (Former LGDP)	Completed	0	9,200

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Butalangu Town Council		<i>LCIV: Nakaseke County</i>		267,817	124,974
Document binder	District Hqtrs	LGMSD (Former LGDP)	Completed	0	700
Sector: Accountability				39,207	19,500
LG Function: Financial Management and Accountability(LG)				39,207	19,500
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				39,207	19,500
LCII: Butalangu Ward				39,207	19,500
Item: 231005 Machinery and equipment					
Proc. Of a 20 Ft Container	Butalangu LCI	LGMSD (Former LGDP)	Completed	37,407	19,500
			(Container in place)		
Proc. Of a 20 Ft Container	Butalangu LCI	Locally Raised Revenues	N/A	1,800	0

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke County</i>		274,053	179,053
Sector: Works and Transport				74,768	48,576
LG Function: District, Urban and Community Access Roads				74,768	48,576
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,546	8,546
LCII: Kasambya Parish				8,546	8,546
Item: 263312 Conditional transfers for Road Maintenance					
Luvuvu-Butemula road (1.9 km)	Luvuvu	Other Transfers from Central Government	N/A	8,546	8,546
Output: District Roads Maintenance (URF)				66,222	40,030
LCII: Bulwadda Parish				5,350	2,250
Item: 263312 Conditional transfers for Road Maintenance					
Namilali-Ssembwa-Bulwadda (1+000-11+500)	Ssembwa- Bulwadda	Other Transfers from Central Government	N/A	5,350	2,250
LCII: Kasagga Parish				3,312	0
Item: 263312 Conditional transfers for Road Maintenance					
Kasagga- Mugulu - Nkuzongere road (0+000-6+500)	Kasagga- Mugulu	Other Transfers from Central Government	N/A	3,312	0
LCII: Kasambya Parish				16,216	8,800
Item: 263312 Conditional transfers for Road Maintenance					
Namirali - Katalekamese road (6+000-9+000)	Butemula-Kasambya	Other Transfers from Central Government	N/A	16,216	8,800
LCII: Kigege Parish				8,662	3,150
Item: 263312 Conditional transfers for Road Maintenance					
Mugenyi-Timuna-Buggala (12+000-16+000)	Buggala	Other Transfers from Central Government	N/A	2,038	0
Nakaseke-Kigege-Kasambya road (0+000-11+000)	Nakaseke-Kigege-Kasambya	Other Transfers from Central Government	N/A	5,605	3,150
Bwanga-Kibaale-Nakaseeta (0+000-2+000)	Bwanga	Other Transfers from Central Government	N/A	1,019	0
LCII: Kyamutakasa parish				3,465	1,500
Item: 263312 Conditional transfers for Road Maintenance					
Kyamutakasa -Mijinje road (0+000-3+800)	Kyamutakasa-Butasabwa	Other Transfers from Central Government	N/A	1,936	1,500

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke County</i>		274,053	179,053
Kiteredde-Miganvula-Kalagala (4+300-7+300)	Kalagala	Other Transfers from Central Government	N/A	1,529	0
LCII: Mifunya Parish Item: 263312 Conditional transfers for Road Maintenance				27,027	24,330
Namirali - Katakamese road (1+000-6+000)	Mifunya-Kikwata	Other Transfers from Central Government	N/A	27,027	24,330
LCII: Not Specified Item: 263312 Conditional transfers for Road Maintenance			(Completed)	2,191	0
Kiteredde-Miganvula-Kalagala (0+000-4+300)	Miganvula	Other Transfers from Central Government	N/A	2,191	0
Sector: Education				141,872	83,488
LG Function: Pre-Primary and Primary Education				56,097	28,590
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,681	0
LCII: Kasambya Parish Item: 312104 Other Structures				698	0
1; 5 Stance Latrine at Kasambya PS Completed	Kasambya LCI	Conditional Grant to SFG	N/A	698	0
LCII: Mifunya Parish Item: 312104 Other Structures				13,983	0
1; 5 Stance Latrine at Church on the Rock Butayunja PS	Butayunja LCI	Conditional Grant to SFG	N/A	13,983	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,416	28,590
LCII: Kasagga Parish Item: 263101 LG Conditional grants (Current)				4,142	2,859
Kasaga C/U PS	Kasaga C/U in Kasaga LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
LCII: Kasambya Parish Item: 263101 LG Conditional grants (Current)			(All funds utilised)	12,425	8,577
Kasambya P/S	Kasambya P/S in Kasambya LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
Nakigulube PS	Nakigulube PS in Nakigulube LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
Kaloke Christian PS	Kaloke Christian PS in Kaloke LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke County</i>		274,053	179,053
LCII: Kigege Parish Item: 263101 LG Conditional grants (Current)				12,425	8,577
Kigege PS	Kigege PS in Kigege LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Joshua-Zake	Joshua-Zake PS in Kigege LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Kibaale PS	Kibaale C/U	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LCII: Kyamutakasa parish Item: 263101 LG Conditional grants (Current)				4,142	2,859
Nakulamudde P/S	Nakulamudde P/S in nakulamudde LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LCII: Mifunya Parish Item: 263101 LG Conditional grants (Current)				8,283	5,718
Nabiika UMEA PS	Nabiika UMEA PS in Nabiika LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Mifunya P/S	Mifunya P/S in Mifunya LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LG Function: Secondary Education				85,775	54,898
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,775	54,898
LCII: Kasambya Parish Item: 263101 LG Conditional grants (Current)				85,775	54,898
Kaloke Christian High School	Kaloke LCI	Conditional Grant to Secondary Education	N/A	41,377	21,449
			(All funds utilised)		
Nakaseke SS	Nakaseke LCI	Conditional Grant to Secondary Education	N/A	44,398	33,449
			(All funds utilised)		
Sector: Health				5,495	4,121
LG Function: Primary Healthcare				5,495	4,121
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,495	4,121
LCII: Not Specified Item: 263101 LG Conditional grants (Current)				1,374	1,030
Kigege HCII	Kigege HCII	Conditional Grant to PHC - development	N/A	1,374	1,030
			(All funds utilised)		
LCII: Mifunya Parish Item: 263101 LG Conditional grants (Current)				4,121	3,091

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Subcounty		<i>LCIV: Nakaseke County</i>		274,053	179,053
Mifunya HCIII	Mifunya LCI	Conditional Grant to PHC - development	N/A	4,121	3,091
				(All funds utilised)	
Sector: Water and Environment				41,918	0
LG Function: Rural Water Supply and Sanitation				41,918	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				41,918	0
LCII: Kasagga Parish				20,959	0
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Kasagga LC	Conditional transfer for Rural Water	N/A	20,959	0
LCII: Kasambya Parish				20,959	0
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Lukesse LC	Conditional transfer for Rural Water	N/A	20,959	0
Sector: Public Sector Management				10,000	42,868
LG Function: District and Urban Administration				10,000	42,868
<i>Capital Purchases</i>					
Output: Other Capital				10,000	42,868
LCII: Bulwadda Parish				0	2,500
Item: 312104 Other Structures					
Bulwadda Tukolere Wamu Silk Group	Bulwadda LCI	Conditional Grant to LRDP	Completed	0	2,500
				(funds transferred)	
LCII: Kigege Parish				0	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Umoja Nakaseke Veterans Association-Hydroform Machine	Kigege LCI	Conditional Grant to LRDP	Completed	0	15,000
				(Funds transferred)	
LCII: Kyamutakasa parish				10,000	25,368
Item: 312104 Other Structures					
Butemula Twegatire Wamu Group	Butemula LCI	Conditional Grant to LRDP	Completed	0	4,500
				(funds transferred)	
Item: 312301 Cultivated Assets					
supply of 20000 coffee seedlings	Nakaseke SC Hqtrs	Other Transfers from Central Government	Completed	0	20,868
Supply of 10 Local Heifers to all beneficiaries under LRDP in Nakaseke SC	Nakaseke SC Hqtrs	Other Transfers from Central Government	N/A	10,000	0

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Town Council		<i>LCIV: Nakaseke County</i>		530,335	220,691
Sector: Works and Transport				87,935	41,959
LG Function: District, Urban and Community Access Roads				87,935	41,959
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				82,020	38,059
LCII: Kitanswa Ward				18,557	12,426
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	12,426
				(On-going)	
LCII: Nakaseke Central Ward				59,693	25,033
Item: 263312 Conditional transfers for Road Maintenance					
Namilali-Mazzi Road (1 km), Lufula road (1 km), Nakaseke Telecentre (1 km), Mwagalwa (2 km), Church (1 km), Masembe (1.5 km) & Nanoga road (0.5 km)	Nakaseke	Other Transfers from Central Government	N/A	7,279	1,200
Kigozi-Kasambya (1.5 km), Musoke-Kiwoko (1 km), Ssebowa (1 km) & Kisegerwa (1 km)	Nakaseke	Other Transfers from Central Government	N/A	38,147	23,233
Nakaseke-Kiteredde (3 km)	Kiteredde	Other Transfers from Central Government	N/A	14,267	600
LCII: Namilali Ward				3,770	600
Item: 263312 Conditional transfers for Road Maintenance					
Nakaseke PTC Road (3 km)	Namilali	Other Transfers from Central Government	N/A	3,770	600
Output: District Roads Maintenance (URF)				5,915	3,900
LCII: Namilali Ward				5,915	3,900
Item: 263312 Conditional transfers for Road Maintenance					
Namilali-Ssembwa-Bulwadda (0+000-1+000)	Namiilali	Other Transfers from Central Government	N/A	510	450
Namirali - Katakamese road (0+000-1+000)	Namilali	Other Transfers from Central Government	N/A	5,405	3,450
Sector: Education				148,766	10,006
LG Function: Pre-Primary and Primary Education				14,566	10,006
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,566	10,006

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Town Council		<i>LCIV: Nakaseke County</i>		530,335	220,691
LCII: Nakaseke Central Ward Item: 263101 LG Conditional grants (Current)				6,283	5,718
Nakaseke Telecentre Public PS	Nakaseke Telecentre LCI	Conditional Grant to Primary Education	N/A	2,142	2,859
			(All funds utilised)		
Nakaseke Telecentre PS	Nakaseke Telecentre PS	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LCII: Nakaseke North Ward Item: 263101 LG Conditional grants (Current)				4,142	2,859
Nakaseke SDA PS	Nakaseke SDA in Nakaseke SDA LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LCII: Namilali Ward Item: 263101 LG Conditional grants (Current)				4,142	1,429
Mulungi Omu PS	Mulungi Omu PS in Mulungi Omu LCI	Conditional Grant to Primary Education	N/A	4,142	1,429
			(All funds utilised)		
LG Function: Skills Development				134,200	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	0
LCII: Kitanswa Ward Item: 263101 LG Conditional grants (Current)				134,200	0
Nakaseke Core PTC	Nakaseke east LCI	Conditional Transfers for Primary Teachers Colleges	N/A	134,200	0
Sector: Health				283,634	163,725
LG Function: Primary Healthcare				283,634	163,725
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				283,634	163,725
LCII: Nakaseke Central Ward Item: 263101 LG Conditional grants (Current)				283,634	163,725
Nakaseke District Hospital	Nakaseke Town council;Central ward	Locally Raised Revenues	N/A	152,000	65,000
			(All funds utilised)		
Nakaseke District Hospital	Nakaseke Town council;Central ward	Conditional Grant to PHC - development	N/A	131,634	98,725
			(All funds utilised)		
Sector: Public Sector Management				10,000	5,000
LG Function: District and Urban Administration				10,000	5,000
<i>Capital Purchases</i>					
Output: Other Capital				10,000	5,000
LCII: Nakaseke Central Ward Item: 312301 Cultivated Assets				10,000	5,000

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaseke Town Council		<i>LCIV: Nakaseke County</i>		530,335	220,691
Supply of 10 Local Heifers to all beneficiaries under LRDP in Nakaseke TC	Nakaseke TC Hqtrs	Other Transfers from Central Government	N/A	10,000	0
Nakaseke Farmers Group-Poultry	Nakaseke Central LCI	Conditional Grant to LRDP	Completed (All funds utilised)	0	5,000

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma Sub-county		<i>LCIV: Nakaseke County</i>		168,773	66,703
Sector: Works and Transport				22,109	12,596
LG Function: District, Urban and Community Access Roads				22,109	12,596
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,296	6,296
LCII: Kigweri Parish				6,296	6,296
Item: 263312 Conditional transfers for Road Maintenance					
Kyambala-Natigi (Magaga road) 1.6 km	Natigi	Other Transfers from Central Government	N/A	6,296	6,296
Output: District Roads Maintenance (URF)				15,813	6,300
LCII: Kyarushebeka Parish				15,813	6,300
Item: 263312 Conditional transfers for Road Maintenance					
Lwesindizi-Kijjumba-Buwanku (5+000-16+000)	Kijjumba	Other Transfers from Central Government	N/A	8,980	6,300
Lwesindizi - Biduku - Lugogo (0+000-4+800)	Lwesindizi-Kyabikamba	Other Transfers from Central Government	N/A	6,833	0
Sector: Education				113,665	30,885
LG Function: Pre-Primary and Primary Education				97,835	11,436
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				84,269	0
LCII: Katuugo Parish				80,382	0
Item: 231002 Residential buildings (Depreciation)					
Lujumbi PS in Ngoma SC	Lujumbi LCI	Conditional Grant to SFG	N/A	80,382	0
LCII: Kyarushebeka Parish				3,887	0
Item: 231002 Residential buildings (Depreciation)					
Kyabikamba PS in Ngoma SC	Kyabikamba LCI	Conditional Grant to SFG	N/A	3,887	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,566	11,436
LCII: Katuugo Parish				4,142	2,859
Item: 263101 LG Conditional grants (Current)					
Kijjumba PS	Kijjumba PS in Kijjumba LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LCII: Kiteyongera Parish				4,142	2,859
Item: 263101 LG Conditional grants (Current)					
Kagango Mixed PS	Kagango Mixed PS in Kagango LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LCII: Kyarushebeka Parish				5,283	5,718
Item: 263101 LG Conditional grants (Current)					

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma Sub-county		<i>LCIV: Nakaseke County</i>		168,773	66,703
Kyalusesa PS	Kyalusesa LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Nyakalongo PS	Nyakalongo PS in Nyakalongo LCI	Conditional Grant to Primary Education	N/A	1,142	2,859
			(All funds utilised)		
LG Function: Secondary Education				15,830	19,449
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				15,830	19,449
LCII: Ngoma Parish				15,830	19,449
Item: 263101 LG Conditional grants (Current)					
Ngoma SS	Ngoma LCI	Conditional Grant to Secondary Education	N/A	15,830	19,449
			(All funds utilised)		
Sector: Water and Environment				3,000	13,222
LG Function: Rural Water Supply and Sanitation				3,000	13,222
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	13,222
LCII: Kigweri Parish				0	5,111
Item: 231007 Other Fixed Assets (Depreciation)					
Balance & Retention for Deep boreholes drilled in FY 2013/2014	Nakabimba LC	Conditional transfer for Rural Water	N/A	0	5,111
			(Completed)		
LCII: Kiteyongera Parish				3,000	3,000
Item: 312104 Other Structures					
Major rehabilitation of One Deep borehole	Mbirizi LC	Conditional transfer for Rural Water	Completed	3,000	3,000
LCII: Kyarushebeka Parish				0	5,111
Item: 231007 Other Fixed Assets (Depreciation)					
Balance & Retention for Deep boreholes drilled in FY 2014/2015	Kyalushebeka LC	Conditional transfer for Rural Water	N/A	0	5,111
			(Completed)		
Sector: Public Sector Management				30,000	10,000
LG Function: District and Urban Administration				30,000	10,000
<i>Capital Purchases</i>					
Output: Other Capital				30,000	10,000
LCII: Ngoma Parish				30,000	10,000
Item: 312104 Other Structures					
4 Water points in Ngoma SC	Ngoma SC wide	Other Transfers from Central Government	Completed	20,000	10,000
Item: 312301 Cultivated Assets					

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma Sub-county		<i>LCIV: Nakaseke County</i>		168,773	66,703
Supply of 10 Local Heifers to all beneficiaries under LRDP in Ngoma SC	Ngoma SC Hqtrs	Other Transfers from Central Government	N/A	10,000	0

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma Town Council		<i>LCIV: Nakaseke County</i>		97,300	55,518
Sector: Works and Transport				87,150	40,518
LG Function: District, Urban and Community Access Roads				87,150	40,518
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				83,978	39,018
LCII: Not Specified				83,978	39,018
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Other Transfers from Central Government	N/A	83,978	39,018
			(On-going)		
Output: District Roads Maintenance (URF)				3,173	1,500
LCII: North ward				3,173	1,500
Item: 263312 Conditional transfers for Road Maintenance					
Lwesindizi-Kijjumba-Buwanku (0+000-5+000)	Lwesindizi	Other Transfers from Central Government	N/A	3,173	1,500
Sector: Education				150	0
LG Function: Pre-Primary and Primary Education				150	0
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				150	0
LCII: Ngoma Central				150	0
Item: 231007 Other Fixed Assets (Depreciation)					
25 School Desks to Ngoma C/U PS	Ngoma Central LCI	Conditional Grant to SFG	N/A	150	0
Sector: Public Sector Management				10,000	15,000
LG Function: District and Urban Administration				10,000	15,000
<i>Capital Purchases</i>					
Output: Other Capital				10,000	15,000
LCII: Ngoma Central				10,000	5,000
Item: 312301 Cultivated Assets					
Supply of 10 Local Heifers to all beneficiaries under LRDP in Ngoma TC	Ngoma TC Hqtrs	Other Transfers from Central Government	N/A	10,000	0
Supply of 5 Local Heifers to Ngoma Women Cattle Rearing Group in Ngoma TC	Ngoma Central LCI	Conditional Grant to LRDP	Completed	0	5,000
			(All funds utilised)		
LCII: Not Specified				0	10,000
Item: 312104 Other Structures					
1 Water point in Ngoma TC	Karyaburo LCI	Other Transfers from Central Government	Completed	0	10,000

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoma Town Council;		<i>LCIV: Nakaseke County</i>		38,293	28,481
Sector: Education				15,566	11,436
LG Function: Pre-Primary and Primary Education				15,566	11,436
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,566	11,436
LCII: Gomero Ward				8,283	5,718
Item: 263101 LG Conditional grants (Current)					
Gomero PS	Gomero PS in Gomero LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Kyambogo Kukumba PS	Kyambogo Kukumba PS in Kyambogo Kukumba PS Kyambogo Kukumba PS Kyambogo LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LCII: Karyabulo Ward				4,142	2,859
Item: 263101 LG Conditional grants (Current)					
Kalyabulo PS	Kalyabulo PS in Kalyabulo LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LCII: Ngoma Central Ward				3,142	2,859
Item: 263101 LG Conditional grants (Current)					
Ngoma C/U PS	Ngoma C/U PS	Conditional Grant to Primary Education	N/A	3,142	2,859
			(All funds utilised)		
Sector: Health				22,727	17,045
LG Function: Primary Healthcare				22,727	17,045
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,727	17,045
LCII: Ngoma Central Ward				22,727	17,045
Item: 263101 LG Conditional grants (Current)					
Ngoma HCIV	Ngoma HCIV in Ngoma LCI	Conditional Grant to PHC - development	N/A	22,727	17,045
			(All funds utilised)		

Vote: 569 Nakaseke District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Nakaseke County</i>		55,894	49,956
Sector: Water and Environment				55,894	49,956
LG Function: Rural Water Supply and Sanitation				55,894	49,956
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				55,894	49,956
LCII: Not Specified				55,894	49,956
Item: 312104 Other Structures					
Retention/Arrears for Deep borehole Drilling FY 2014/15	Districtwide	Conditional transfer for Rural Water	N/A	52,590	49,956
Retention for Consultancy Services for FY2014/15	Districtwide	Conditional transfer for Rural Water	N/A	3,304	0

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke County</i>		438,446	123,423
Sector: Works and Transport				57,002	43,307
LG Function: District, Urban and Community Access Roads				57,002	43,307
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,615	10,615
LCII: Ssegalye Parish				10,615	10,615
Item: 263312 Conditional transfers for Road Maintenance					
Nvunanwa-Lukumbi-Ssegalye	Nvunanwa	Other Transfers from Central Government	N/A	10,615	10,615
Output: District Roads Maintenance (URF)				46,387	32,693
LCII: Migyinje Parish				26,405	15,757
Item: 263312 Conditional transfers for Road Maintenance					
Kalagala -Semuto - Kalege road (0+000-10+000)	Kalagala	Other Transfers from Central Government	N/A	24,978	14,857
			(Completed)		
Kyamutakasa -Mijinje road (3+800-6+600)	Mijinje	Other Transfers from Central Government	N/A	1,427	900
LCII: Ssegalye Parish				19,982	16,936
Item: 263312 Conditional transfers for Road Maintenance					
Kalagala -Semuto - Kalege road (14+800-22+800)	Kalege	Other Transfers from Central Government	N/A	19,982	16,936
			(Completed)		
Sector: Education				321,498	66,616
LG Function: Pre-Primary and Primary Education				95,972	37,167
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,862	0
LCII: Kikandwa parish				28,862	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructon of 2 Classroom at Mabindi PS in Semuto SC	Mabindi LCI	Conditional Grant to SFG	N/A	28,862	0
Output: Latrine construction and rehabilitation				15,000	0
LCII: Kirema Parish				15,000	0
Item: 312104 Other Structures					
1; 5 Stance Latrine at Kirema PS in Semuto SC	Kirema LCI	Conditional Grant to SFG	N/A	15,000	0
Output: Provision of furniture to primary schools				270	0
LCII: Kikandwa parish				120	0
Item: 231007 Other Fixed Assets (Depreciation)					
20 School Desks to Kikandwa PS	Kikandwa LCI	Conditional Grant to SFG	N/A	120	0

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke County</i>		438,446	123,423
LCII: Kirema Parish				150	0
Item: 231007 Other Fixed Assets (Depreciation)					
25 School Desks to Kaloke PS	Kaloke LCI	Conditional Grant to SFG	N/A	150	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,840	37,167
LCII: Kikandwa parish				12,425	8,577
Item: 263101 LG Conditional grants (Current)					
Kasana C/U PS	Kasana P/S Kasana LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Kikandwa RC PS	Kikandwa LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Butayunja Primary School	kikandwa LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LCII: Kikyusa Parish				19,708	14,295
Item: 263101 LG Conditional grants (Current)					
Nkuzongere PS	Nkuzongere PS in Nkuzongere LCI	Conditional Grant to Primary Education	N/A	3,142	2,859
			(All funds utilised)		
Kiriibwa PS	Kiriibwa PS in Kiribwa LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Katooke UMEA PS	Katooke PS in Katooke LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Kakonda PS	Kakonda PS	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Kyoga Baptist P/S	Kyoga Baptist P/S in Kyoga LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LCII: Kirema Parish				8,283	5,718
Item: 263101 LG Conditional grants (Current)					
St.Kizito Kijjaguzo P/S	St.Kizito Kijjaguzo P/S in Kijjaguzo LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Kirema C/U PS	Kirema C/U PS in Kirema LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LCII: Kisega Parish				4,142	2,859
Item: 263101 LG Conditional grants (Current)					
Kikondo C/U PS	Kikondo C/U PS in Kikondo LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke County</i>		438,446	123,423
LCII: Ssegalye Parish				7,283	5,718
Item: 263101 LG Conditional grants (Current)					
Kirinya P/S	Kirinya P/S in Kirinya LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Segalye C/U PS	Segalye C/U PS in Segalye LCI	Conditional Grant to Primary Education	N/A	3,142	2,859
			(All funds utilised)		
LG Function: Secondary Education				225,526	29,449
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				225,526	29,449
LCII: Kirema Parish				225,526	29,449
Item: 263101 LG Conditional grants (Current)					
St.Denis Kijjaguzo SS	Kijjaguzo LCI	Conditional Grant to Secondary Education	N/A	225,526	29,449
			(All funds utilised)		
Sector: Health				8,028	5,506
LG Function: Primary Healthcare				8,028	5,506
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,281	3,445
LCII: Kirema Parish				3,213	1,723
Item: 263101 LG Conditional grants (Current)					
Kirema HCIII	Kirema HCIII in Kirema LCI	Conditional Grant to NGO Hospitals	N/A	0	1,723
			(All funds utilised)		
Item: 263201 LG Conditional grants					
Kirema HCIII	Kirema LCI	Conditional Grant to NGO Hospitals	N/A	3,213	0
LCII: Ssegalye Parish				2,067	1,723
Item: 263101 LG Conditional grants (Current)					
Bukatira HCII	Bukatira HCII Bukatira LCI	Conditional Grant to NGO Hospitals	N/A	0	1,723
			(All funds utilised)		
Item: 263201 LG Conditional grants					
Bukatira HCII	Bukatira LCI	Conditional Grant to NGO Hospitals	N/A	2,067	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,747	2,061
LCII: Not Specified				2,747	2,061
Item: 263101 LG Conditional grants (Current)					
Kikandwa HCII	Kikandwa HCII	Conditional Grant to PHC - development	N/A	1,374	1,030
			(All funds utilised)		
Kalege HCII	Kalege HCII	Conditional Grant to PHC - development	N/A	1,374	1,030
			(All funds utilised)		

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Sub-county		<i>LCIV: Nakaseke County</i>		438,446	123,423
Sector: Water and Environment				41,918	2,994
LG Function: Rural Water Supply and Sanitation				41,918	2,994
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				41,918	2,994
LCII: Kikandwa parish				20,959	0
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Bambaga LC	Conditional transfer for Rural Water	N/A	20,959	0
LCII: Migyinje Parish				20,959	0
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Mpunge LC (Mpunge P/S)	Conditional transfer for Rural Water	N/A	20,959	0
LCII: Ssegalye Parish				0	2,994
Item: 312104 Other Structures					
Major rehabilitation of One Deep borehole	Ssegalye	Conditional transfer for Rural Water	Completed	0	2,994
Sector: Public Sector Management				10,000	5,000
LG Function: District and Urban Administration				10,000	5,000
<i>Capital Purchases</i>					
Output: Other Capital				10,000	5,000
LCII: Kikyusa Parish				10,000	0
Item: 312301 Cultivated Assets					
Supply of 10 Local Heifers to all beneficiaries under LRDP in Semuto SC	Semuto SC Hqtrs	Other Transfers from Central Government	N/A	10,000	0
LCII: Not Specified				0	5,000
Item: 312104 Other Structures					
Mukisa Mpewo Cattle raring	Kalege LCI	Conditional Grant to LRDP	Completed	0	3,000
Kalembedde Catering Groups	Kalembedde LCI	Conditional Grant to LRDP	Completed	0	2,000
			(All funds Utilised)		
			(All funds utilised)		

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Town Council		<i>LCIV: Nakaseke County</i>		337,714	147,775
Sector: Works and Transport				109,094	57,813
LG Function: District, Urban and Community Access Roads				109,094	57,813
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				95,576	44,702
LCII: Not Specified				95,576	44,702
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Other Transfers from Central Government	N/A	95,576	44,702
				(On-going)	
Output: District Roads Maintenance (URF)				13,518	13,111
LCII: Katala Ward				13,518	13,111
Item: 263312 Conditional transfers for Road Maintenance					
Kalagala -Semuto - Kalege road (10+000-14+800)	Semuto CBD	Other Transfers from Central Government	N/A	11,989	13,111
				(Completed)	
Kasagga- Mugulu - Nkuzongere road (6+500-9+500)	Nkuzongere	Other Transfers from Central Government	N/A	1,529	0
Sector: Education				121,873	45,167
LG Function: Pre-Primary and Primary Education				87,364	5,718
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				698	0
LCII: Lule Ward				698	0
Item: 312104 Other Structures					
1; 5 Stance Latrine at Kyajinja UMEA PS Completed	Kyajinja LCI	Conditional Grant to SFG	N/A	698	0
Output: Teacher house construction and rehabilitation				80,382	0
LCII: Lule Ward				80,382	0
Item: 231002 Residential buildings (Depreciation)					
Kiribwa PS in Semuto TC	Kiribwa LCI	Conditional Grant to SFG	N/A	80,382	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,283	5,718
LCII: Health Centre Ward				4,142	2,859
Item: 263101 LG Conditional grants (Current)					
Semuto C/U PS	Semuto C/U PS	Conditional Grant to Primary Education	N/A	4,142	2,859
				(All funds utilised)	
LCII: Lule Ward				2,142	2,859
Item: 263101 LG Conditional grants (Current)					
Mabindi PS	Mabindi LCI	Conditional Grant to Primary Education	N/A	2,142	2,859
				(All funds utilised)	

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Town Council		<i>LCIV: Nakaseke County</i>		337,714	147,775
<i>LG Function: Secondary Education</i>				34,509	39,449
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,509	39,449
LCII: Health Centre Ward				34,509	39,449
Item: 263101 LG Conditional grants (Current)					
Semuto SS		Conditional Grant to Secondary Education	N/A	34,509	39,449
				(All funds utilised)	
Sector: Health				52,727	17,045
<i>LG Function: Primary Healthcare</i>				52,727	17,045
<i>Capital Purchases</i>					
Output: Other Capital				30,000	0
LCII: Health Centre Ward				30,000	0
Item: 312104 Other Structures					
Semuto HCIV	Health Centre LCI	Conditional Grant to PHC - development	N/A	30,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,727	17,045
LCII: Health Centre Ward				22,727	17,045
Item: 263101 LG Conditional grants (Current)					
Semuto HCIV	Semuto HCIV in Semuto LCI	Conditional Grant to PHC - development	N/A	22,727	17,045
				(All funds utilised)	
Sector: Social Development				9,000	0
<i>LG Function: Community Mobilisation and Empowerment</i>				9,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,000	0
LCII: Health Centre Ward				3,000	0
Item: 263101 LG Conditional grants (Current)					
2.Semuto Health Centre Ward Youth Development Association in Semuto TC	Health Centre LCI	LGMSD (Former LGDP)	N/A	1,500	0
4.Semuto Farmers' Development Association in Semuto TC	Health Centre LCI	LGMSD (Former LGDP)	N/A	1,500	0
LCII: Katala Ward				3,000	0
Item: 263101 LG Conditional grants (Current)					
1.Nkuzongere /Najjooki Farmers Association in Semuto TC	Nkuzongere LCI	LGMSD (Former LGDP)	N/A	1,500	0

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Town Council		<i>LCIV: Nakaseke County</i>		337,714	147,775
5.Nkuzongere Women's Group in Semuto TC	Nkuzongere LCI	LGMSD (Former LGDP)	N/A	1,500	0
LCII: Lule Ward Item: 263101 LG Conditional grants (Current)				1,500	0
6.Lule Village Bank in Semuto TC	Lule LCI	LGMSD (Former LGDP)	N/A	1,500	0
LCII: Posta Ward Item: 263101 LG Conditional grants (Current)				1,500	0
3.Semuto Ludo Club in Semuto TC	Posta LCI	LGMSD (Former LGDP)	N/A	1,500	0
Sector: Public Sector Management				45,020	27,749
LG Function: District and Urban Administration				45,020	26,500
<i>Capital Purchases</i>					
Output: Other Capital				45,020	26,500
LCII: Health Centre Ward Item: 312104 Other Structures				0	4,000
1 Welding machine to Dembe Savings Group	Health Centre LCI	Conditional Grant to LRDP	Completed (funds transferred)	0	4,000
LCII: Katale Ward Item: 312104 Other Structures				10,000	2,500
5 Tents to Semuto Farmers Development Association	Semuto Central LCI	Conditional Grant to LRDP	Completed (funds transferred)	0	2,500
Item: 312301 Cultivated Assets					
Supply of 10 Local Heifers to all beneficiaries under LRDP in Semuto TC	Semuto TC Hqtrs	Other Transfers from Central Government	N/A	10,000	0
LCII: Lule Ward Item: 231001 Non Residential buildings (Depreciation)				0	20,000
St.Marys's Kijaguzo Water system	Kijaguzo LCI	Conditional Grant to LRDP	Completed (Funds transferred)	0	20,000
LCII: Transformer Ward Item: 231001 Non Residential buildings (Depreciation)				35,020	0
Monitoring of 1 maize Mill completed at Semuto TC	Transformer LCI	Other Transfers from Central Government	N/A	2,431	0
1 maize Mill completed at Semuto TC	Transformer LCI	Other Transfers from Central Government	N/A	32,589	0

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Semuto Town Council		<i>LCIV: Nakaseke County</i>		337,714	147,775
<i>LG Function: Local Government Planning Services</i>				<i>0</i>	<i>1,249</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	1,249
LCII: Katale Ward				0	625
Item: 312202 Machinery and Equipment					
1 Toilet	Kijaguzo PS	LGMSD (Former LGDP)	Completed	0	625
LCII: Lule Ward				0	625
Item: 312202 Machinery and Equipment					
1 Toilet	semuto PS	LGMSD (Former LGDP)	Completed	0	625

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke County</i>		188,141	194,186
Sector: Works and Transport				42,963	16,547
LG Function: District, Urban and Community Access Roads				42,963	16,547
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,547	7,547
LCII: Kalagala Parish				7,547	7,547
Item: 263312 Conditional transfers for Road Maintenance					
Ntonto-Kagango road (1.6 km)	Kyaluwesi	Other Transfers from Central Government	N/A	7,547	7,547
Output: District Roads Maintenance (URF)				35,416	9,000
LCII: Kalagala Parish				11,144	4,500
Item: 263312 Conditional transfers for Road Maintenance					
Butiikwa-Kapeke-Kagango (7+400-10+000)	Kagango	Other Transfers from Central Government	N/A	1,325	1,200
Kalagala-Kyamaweno-Kinyogoga (0+000-4+600)	Kalagala	Other Transfers from Central Government	N/A	4,887	2,100
Kalagala-Butibulongo-Mijumwa (0+000-6+300)	Kalagala	Other Transfers from Central Government	N/A	3,863	0
Butiikwa-Kapeke-Kagango (10+000-12+100)	Kyaluwesi	Other Transfers from Central Government	N/A	1,070	1,200
LCII: Kirinda Parish				12,225	4,500
Item: 263312 Conditional transfers for Road Maintenance					
Nabisojjo - Gayaza - Kiswaga (0+000-17+600)	Nabisojjo-Gayaza -Kiswaga	Other Transfers from Central Government	N/A	10,968	4,500
Lwamahungu-Kiswaga-Kagongi (5+700-9+700)	Kiswaga	Other Transfers from Central Government	N/A	1,257	0
LCII: Kisoga Parish				4,076	0
Item: 263312 Conditional transfers for Road Maintenance					
Katooke-Bujubya-Kikamulo (0+000-8+000)	Bujubya	Other Transfers from Central Government	N/A	4,076	0
LCII: Mijumwa Parish				7,971	0
Item: 263312 Conditional transfers for Road Maintenance					
Kalagala-Butibulongo-Mijumwa (6+300-19+300)	Mijumwa	Other Transfers from Central Government	N/A	7,971	0

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke County</i>		188,141	194,186
Sector: Education				77,141	148,988
LG Function: Pre-Primary and Primary Education				71,665	143,539
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,700	97,072
LCII: Mijjumwa Parish				0	31,696
Item: 231001 Non Residential buildings (Depreciation)					
Kyambogo Kukuba PS in Ngoma SC	Kyambogo Kukumba LCI	Conditional Grant to SFG	Not Started	0	31,696
			(To be commissioned)		
LCII: Nakonge Parish				2,700	65,376
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Class rooms at Bujubya PS in Wakyato SC	Bujubya LCI	Conditional Grant to SFG	Completed	2,700	65,376
			(commissioned)		
Output: Latrine construction and rehabilitation				698	0
LCII: Kisoga Parish				698	0
Item: 312104 Other Structures					
1; 5 Stance Latrine at Wakayamba PS Completed	Wakayamba LCI	Conditional Grant to SFG	N/A	698	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,267	46,467
LCII: Kalagala Parish				11,425	8,177
Item: 263101 LG Conditional grants (Current)					
Bagwa P/S	Bagwa P/S in Bagwa LCI	Conditional Grant to Primary Education	N/A	4,142	2,459
			(All funds utilised)		
Kalagala Kyakayonga P/S	Kalagala Kyakayonga P/S in Kalagala LCI	Conditional Grant to Primary Education	N/A	3,142	2,859
			(All funds utilised)		
Kalagala R.C	Kalagala R.C PS in Kalagala LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LCII: Kirinda Parish				18,568	13,759
Item: 263101 LG Conditional grants (Current)					
Kabaale P/S	Kabaale P/S in Kabaale LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Kakira Orphanage PS	Kakira Orphanage PS in Kakira LCI	Conditional Grant to Primary Education	N/A	2,142	2,859
			(All funds utilised)		
Balitta Wakyato PS	Balitta-Wakyato PS in Balitta-Wakyato LCI	Conditional Grant to Primary Education	N/A	4,002	2,323
			(All funds utilised)		

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke County</i>		188,141	194,186
Kirinda C/U PS	Kirinda C/U PS in Kirinda LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Kyabikamba PS	Kyabikamba PS in Kyabikamba LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LCII: Kisoga Parish Item: 263101 LG Conditional grants (Current)				16,566	11,436
St. Jude KabubbuR/C PS	Kabubbu LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Kabale PS	Kiswaga LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Kisoga P/S	Kisoga P/S in Kisoga LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
kalagala comm Based Bukokoolo p/s	Kalagala LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LCII: Mijumwa Parish Item: 263101 LG Conditional grants (Current)				4,142	2,859
Kiziba PS	Kiziba P/S	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LCII: Nakonge Parish Item: 263101 LG Conditional grants (Current)				17,566	10,236
Wansalangi P/S	Wansalangi P/S in Wansalangi LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Bujuubya PS	Bujuubya P/S in Bujuubya LCI	Conditional Grant to Primary Education	N/A	5,142	1,659
			(All funds utilised)		
Mpunge P/S	Mpunge P/S in Mpunge LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
Wakayamba P/S	Wakayamba P/S in Wakayamba LCI	Conditional Grant to Primary Education	N/A	4,142	2,859
			(All funds utilised)		
LG Function: Secondary Education				5,476	5,449
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				5,476	5,449
LCII: Kirinda Parish Item: 263101 LG Conditional grants (Current)				5,476	5,449
Wakyato Seed SSS	Wakyato LCI	Conditional Grant to Secondary Education	N/A	5,476	5,449
			(All funds utilised)		

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke County</i>		188,141	194,186
Sector: Health				11,078	5,152
LG Function: Primary Healthcare				11,078	5,152
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				4,210	0
LCII: Mijjumwa Parish				4,210	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Wakyato HCIII	Wakyato HCIII in Wakyato LCI	Conditional Grant to PHC - development	N/A	4,210	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,869	5,152
LCII: Not Specified				1,374	1,030
Item: 263101 LG Conditional grants (Current)					
Kalagala HCII	Kalagala HCII	Conditional Grant to PHC - development	N/A	1,374	1,030
				(All funds utilised)	
LCII: Mijjumwa Parish				5,495	4,121
Item: 263101 LG Conditional grants (Current)					
Wakyato HCIII	Wakyato HCIII in Wakyato LCI	Conditional Grant to PHC - development	N/A	4,121	3,091
				(All funds utilised)	
Wansalangi HCII	Wansalangi HCII	Conditional Grant to PHC - development	N/A	1,374	1,030
				(All funds utilised)	
Sector: Water and Environment				26,959	6,000
LG Function: Rural Water Supply and Sanitation				26,959	6,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,959	6,000
LCII: Kalagala Parish				3,000	3,000
Item: 312104 Other Structures					
Major rehabilitation of One Deep borehole	Kalagala LC	Conditional transfer for Rural Water	Completed	3,000	3,000
LCII: Kirinda Parish				3,000	3,000
Item: 312104 Other Structures					
Major rehabilitation of One Deep borehole	Kabaale LC	Conditional transfer for Rural Water	Completed	3,000	3,000
LCII: Nakonge Parish				20,959	0
Item: 312104 Other Structures					
Drilling of one Deep Borehole	Katooke-Kikweke LC	Conditional transfer for Rural Water	N/A	20,959	0
Sector: Public Sector Management				30,000	17,500
LG Function: District and Urban Administration				30,000	17,500
<i>Capital Purchases</i>					
Output: Other Capital				30,000	17,500

Vote: 569 Nakaseke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakyato Sub-county		<i>LCIV: Nakaseke County</i>		188,141	194,186
LCII: Kirinda Parish				30,000	15,000
Item: 312104 Other Structures					
4 Water points in Wakyato sc	Wakyato SC Wide	Other Transfers from Central Government	Completed	20,000	10,000
Item: 312301 Cultivated Assets					
Wabusaana Livestock farmers-Goats	Wabusaana LCI	Conditional Grant to LRDP	Completed	0	5,000
			(All funds utilised)		
Supply of 10 Local Heifers to all beneficiaries under LRDP in Wakyato SC	Wakyato SC	Other Transfers from Central Government	N/A	10,000	0
LCII: Kisoga Parish				0	2,500
Item: 312301 Cultivated Assets					
Agali Awamu Kisoga farmers group -Bull Fattening	Kisoga LCI	Conditional Grant to LRDP	Completed	0	2,500
			(All funds utilised)		

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 569 Nakaseke District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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