
Vote: 544 Nakasongola District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:544 Nakasongola District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Nakasongola District

Date: 7/6/2015

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

Vote: 544 Nakasongola District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	542,250	665,024	123%
2a. Discretionary Government Transfers	3,185,532	2,180,309	68%
2b. Conditional Government Transfers	13,897,019	9,294,688	67%
2c. Other Government Transfers	2,631,296	1,967,531	75%
3. Local Development Grant	281,575	230,875	82%
4. Donor Funding	257,571	107,707	42%
Total Revenues	20,795,242	14,446,134	69%

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	1,291,822	922,639	904,963	71%	70%	98%
2 Finance	624,088	486,721	471,733	78%	76%	97%
3 Statutory Bodies	593,033	390,882	385,944	66%	65%	99%
4 Production and Marketing	841,641	398,076	361,571	47%	43%	91%
5 Health	3,102,160	2,118,855	1,969,871	68%	63%	93%
6 Education	10,078,208	6,804,332	6,608,604	68%	66%	97%
7a Roads and Engineering	1,710,016	1,000,365	999,189	59%	58%	100%
7b Water	482,676	395,561	157,000	82%	33%	40%
8 Natural Resources	330,431	186,635	184,038	56%	56%	99%
9 Community Based Services	1,048,839	926,289	647,726	88%	62%	70%
10 Planning	573,274	647,449	611,372	113%	107%	94%
11 Internal Audit	119,052	130,710	130,710	110%	110%	100%
Grand Total	20,795,242	14,408,514	13,432,722	69%	65%	93%
Wage Rec't:	13,109,340	8,565,060	8,486,152	65%	65%	99%
Non Wage Rec't:	5,358,184	4,074,889	3,974,927	76%	74%	98%
Domestic Dev't	2,070,147	1,660,859	867,321	80%	42%	52%
Donor Dev't	257,571	107,707	104,322	42%	41%	97%

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

The District's annual budget is shs 20.795,242b and by the end of the third quarter we had realized shs 14.444,134b representing 69% performance. At this level we would have expected 75% performance. Thus, the performance is below expectation due to; less release of both the Transfer of District Unconditional Grant - Wage and Transfer of Urban Unconditional Grant - Wage which performed at 65% and 74% respectively. The wage releases for the month of March were less than expected as some of the employees did not get their salary. This anomaly was handled with the Ministry of Finance, Planning and Economic Development and will be settled in the subsequent quarter. Another cause of this performance is due to the outturn of conditional government transfers which was 67%. The below expected performance was due to Conditional Grant to Primary Salaries whose outturn was 69% and Conditional Grant to Secondary Salaries whose

Vote: 544 Nakasongola District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures**

outturn was 57%. The performance of wages was below expectation across the board because some of our staff did not receive their salaries while others receive less than their actual salaries. The outturn was also affected by the NAADS (Districts) - Wage whose release was 44% as the programme was being phased out at local government level and the employees were receiving only terminal payments. In some circumstances no release was made at all. These included tertiary salaries as the technical institute has not yet taken off and Conditional Grant for NAADS for reasons given above for the NAADS wages. That notwithstanding some sources performed above the planned levels. These include mainly the development grants as the government policy is to disburse the bulk of these funds during the third quarter. They include Conditional Grant to SFG at 85%, Conditional transfer for Rural Water at 85% and Conditional Grant to PHC - development at 85%. Conditional transfers were also affected by the Conditional transfers to Councillors allowances and Ex- Gratia for LLGs which performed at 23% as the bulk of these funds are released in the fourth quarter for a one off payment. For other government transfers we received 75% but within the grants there were variances. This was experienced with LRDP (Luwero-Rwenzori dev't prog having an outturn of 103% and UBOS having 133% due to increased census activities. These were however, reduced in the total by Global Fund, GAVI and Bilharzia having a zero outturn while CAO's salary was omitted expecting that it is captured by the Ministry of Local Government. The outturn for Local Development Grant was 85% for the same reasons given for development grants above. Donor funding performed at a dismal 42% because some Donors did not release funds like DICOS while some changed their funding modalities like GCCA from budget support to off budget. SDS Grant B was merged with SDS grant A. However, even the performance of grant A, PREFA and Mildmay performed below 75% because of delayed submission of accountabilities by LLGs which was a conditionality of the Donors. Finally, the performance of locally raised revenues exceeded expectation as the outturn was 122%. The main cause of this was the inclusion of the three Town Councils which we had hitherto left out with the assumption that they were autonomous. In terms of disbursements, 69% of the budget had been disbursed by the end of the quarter. However, of the amount received i.e shs 14.446,134b we have so far disbursed shs 14.401,593b representing 99.69%. In essence almost all the funds we received have been disbursed. Shs 44.541m is what seemingly remains undisbursed. However, of this, shs 0.124m is from the District Unconditional Grant - Non Wage and was left to maintain the District General Fund account, shs 16.574m is from the Urban Unconditional Grant - Non Wage as the Town Councils don't have departmental accounts so some of their money remains on the LC III account which is in effect a general expenditure account, shs 6.789m is from locally raised revenue and was yet to be allocated and shs 1.501m is from LGMSD of LLGs which faces the same challenge as Urban non-wage because of limitation of departmental accounts in LLGs. Variances in disbursements to individual departments depended on the receipts which have been explained above. The cumulative expenditure up to the end of the quarter stood at 93%. Most departments had spent at least 90% and the rest was under process. However, departments with significant balances were Community Based Services Department at 70% because there had been delays in running adverts for suppliers under the YLP project and Water at 40% because they had been waiting for accumulation of funds to embark on drilling boreholes and excavating dam which is done at a go to benefit from economies of scale.

Vote: 544 Nakasongola District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	542,250	665,024	123%
Market/Gate Charges	60,000	102,472	171%
Registration of Businesses	300	2,617	872%
Miscellaneous		17,589	
Public Health Licences	4,100	6,432	157%
Fisheries Licemces	9,100	4,832	53%
Park Fees	9,000	37,355	415%
Other Fees and Charges	22,615	24,476	108%
Other Court Fees		1,505	
Rent & Rates from other Gov't Units		12	
Inspection Fees	4,000	32,895	822%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	12,958	2160%
Local Service Tax	25,000	79,350	317%
Local Hotel Tax	300	1,014	338%
Liquor licences	300	115	38%
Court Filing Fees	500	175	35%
Land Fees	39,205	75,050	191%
Advertisements/Billboards		21,083	
Educational/Instruction related levies	20,630	0	0%
Occupational Permits		566	
Rent & rates-produced assets-from private entities	200	10,802	5401%
Sale of (Produced) Government Properties/assets	20,000	6,356	32%
Sale of non-produced government Properties/assets	15,400	1,560	10%
Animal & Crop Husbandry related levies	170,000	92,143	54%
Application Fees	30,000	19,256	64%
Unspent balances – Locally Raised Revenues		375	
Business licences	70,000	63,977	91%
Rent & Rates from private entities	40,000	42,276	106%
Property related Duties/Fees	1,000	7,781	778%
2a. Discretionary Government Transfers	3,185,532	2,180,309	68%
Transfer of District Unconditional Grant - Wage	2,014,391	1,305,837	65%
Urban Unconditional Grant - Non Wage	134,695	101,022	75%
District Unconditional Grant - Non Wage	660,865	495,648	75%
Transfer of Urban Unconditional Grant - Wage	375,581	277,802	74%
2b. Conditional Government Transfers	13,897,019	9,294,688	67%
Conditional Grant to Primary Salaries	6,166,079	4,281,470	69%
Conditional Grant to Secondary Salaries	1,600,445	917,656	57%
Conditional transfers to Special Grant for PWDs	18,916	14,187	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	94,068	74%
Conditional Grant to SFG	242,192	206,743	85%
Conditional Grant to Tertiary Salaries	209,163	0	0%
Conditional Grant to Women Youth and Disability Grant	9,060	6,795	75%
Conditional transfer for Rural Water	424,127	362,049	85%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfers to Production and Marketing	59,018	44,262	75%

Vote: 544 Nakasongola District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to DSC Operational Costs	32,610	24,456	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	63,930	14,400	23%
Conditional transfers to School Inspection Grant	46,417	34,771	75%
Conditional Grant to Functional Adult Lit	9,933	7,449	75%
Conditional Grant for NAADS	178,225	0	0%
Conditional Grant to Agric. Ext Salaries	44,209	26,096	59%
Conditional Grant to Community Devt Assistants Non Wage	12,891	9,669	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to DSC Chairs' Salaries	24,523	16,355	67%
Conditional Grant to Primary Education	489,420	351,187	72%
NAADS (Districts) - Wage	169,595	74,720	44%
Conditional Grant to Secondary Education	1,142,186	857,181	75%
Conditional Grant to NGO Hospitals	25,487	19,116	75%
Conditional Grant to PAF monitoring	44,292	33,219	75%
Conditional Grant to PHC - development	180,339	153,943	85%
Conditional Grant to PHC- Non wage	111,108	83,331	75%
Conditional Grant to PHC Salaries	2,376,540	1,594,239	67%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,649	7,236	75%
2c. Other Government Transfers	2,631,296	1,967,531	75%
CAOs salary	39,907	0	0%
Bilharzia	10,795	0	0%
Roads	1,308,532	635,621	49%
Emergency Road Maintanance		50,000	
GAVI	31,647	0	0%
Global fund	2,290	0	0%
Youth Livelihood Project	355,578	324,900	91%
LRDP (Luwero-Rwenzori dev't prog	349,566	358,684	103%
Urban Roads		43,733	
Polio		60,467	
Unspent balances – UnConditional Grants		5,377	
Unspent balances – Conditional Grants		13,906	
UBOS	355,738	472,431	133%
Top up of Doctor's salary	72,000	0	0%
SLM/GEF	105,244	2,412	2%
3. Local Development Grant	281,575	230,875	82%
LGMSD (Former LGDP)	281,575	230,875	82%
4. Donor Funding	257,571	107,707	42%
SDS Grant B	10,110	0	0%
Global Climate Change	21,436	0	0%
PREFA	59,581	32,576	55%
DICOS	25,000	0	0%
Mildmay	14,626	10,566	72%
SDS Grant A	126,818	64,565	51%
Total Revenues	20,795,242	14,446,134	69%

Vote: 544 Nakasongola District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance****(i) Cumulative Performance for Locally Raised Revenues**

The annual budget for local revenue receipts is shs 542.250m, by the end of the third quarter we had collected 665.024m representing 123%. As explained in the second quarter this was mainly because of very good outturn of the following sources; Local service tax which performed at 317% as a result of release by the Center of part of the LST of the previous year that had not been released and improved LST remittances after decentralisation of the pay roll, Rent & Rates from private entities at 106% because the main source for this revenue is one firm i.e. Energo Project which normally makes a one off payment and this was made during this quarter. Improved collection of land fees by 191% as a result of sensitization of property owners which led to payment of arrears. However, so many sources performed also beyond the planned collections because of inclusion of revenues from the three town councils which had not been included at the time of planning. These include Local Hotel Tax at 338%, Registration of Businesses at 872%, Registration (e.g. Births, Deaths, Marriages, etc.) Fees at 2160%, Property related Duties/Fees at 778%, Park Fees at 415%, Other Fees and Charges at 108%, Market/Gate Charges at 171%, Inspection Fees at 822% and Rent & rates-produced assets-from private entities at 5401%. That notwithstanding some resources performed poorly for the respective reasons; Liquor licences at 38% due to poor attitude by the collectors which has been persistent despite cautioning them, Fisheries Licences at 53% due to reduced catches because of bad fishing practices and Court Filing Fees at 35% due to not remitting these collections by the LC courts. We also had collections of unplanned revenues especially those that are urban-based. These include advertisement where we collected 21.083m, occupation permits where we collected 0.566m, Other Court Fees where we collected 1.505m and utilities which was collections for water use in the urban councils and we captured it as Miscellaneous totalling to 17.589m

(ii) Cumulative Performance for Central Government Transfers

The Local Government had planned to receive shs 19.995,422b from central government transfers. By the end of the third quarter we had received shs 13.673,403b representing 68.38%. This is slightly below the expected 75% due to various reasons below; In the first instance one of the components of these transfers, Discretionary Government Transfers performed at 68% as it was affected by less release of wages both under the district and urban wages which stood at 74% and 65% respectively. The wage releases were affected by distortions in the wage releases during the course of decentralising the pay roll. The component of conditional grants was affected by the following grants with the respective reasons; Conditional Grant to Primary Salaries at 69%, Conditional Grant to PHC Salaries at 67% and Conditional Grant to Secondary Salaries at 57% for the same reasons as the other wages mentioned above, Conditional Grant to Tertiary Salaries as there was no release at all as the anticipated Technical Institute was still under construction, Conditional transfers to Councillors allowances and Ex- Gratia for LLGs at 23% as the bulk of this grant is released during the fourth quarter for a one off payment to Councilors, Conditional Grant for NAADS at zero and NAADS (Districts) - Wage at 44% as the NAADS project had been terminated and the wages were for terminal benefits to the former NAADS employees, Conditional Grant to Agric. Ext Salaries at 59% because most of the posts for the extension staff had not been filled awaiting the structuring of the Production Department, Conditional Grant to DSC Chairs' Salaries at 67% as part of the salary is gratuity which comes at the end of the year. However, on the other hand the development conditional grants performed beyond expectations, the following at 85% SFG, Conditional transfer for Rural Water and Conditional Grant to PHC - development at 85% because of the policy to release a more than proportionate amount of development grants in the third quarter to enhance completion of projects before the end of the financial year. The rest of the conditional grants performed as expected i.e. 75%. For the component of other government transfers, the performance was at the expected 75% but the individual sources performed differently as shown below; we did not receive any revenues from the following sources CAOs salary, Bilharzia, GAVI, Global fund, Top up of Doctor's salary. The former i.e. CAOs salary was omitted because we felt it was captured by the Ministry of Local Government, Doctors' Top Up was captured under PHC wage and the rest are donor funds for which I have no explanation. The outturn for SLM/GEF was 2% because the project was phasing out. That notwithstanding the outturn for SLM/GEF was 103% because the funds that had not been released at the end of the previous financial year was released this year while the outturn for UBOS was 133% because the funding for the National Housing and Population Census was increased to cater for security installations which had not been planned for and the enumeration areas that emerged in the early stages of preparation for the census. The final component of central government transfers is Local Development Grant whose outturn was 82% because as a policy most of the funds for the fourth quarter is released in the third quarter to enable completion of capital projects before the end of the financial year.

(iii) Cumulative Performance for Donor Funding

The planned revenue under Donor funding was shs 257.571m. And by the end of the quarter we had received shs 107.707m representing 42%. This is far less than the expected performance and it is due to non-release of funds by some Donors who include; DICOS) which have persistently failed to release money to the District despite committing themselves to do so. Global Climate Change Alliance (GCCA) which has changed the funding modalities to off-budget and SDS Grant B also performed at zero because it was merged with SDS Grant A. Even for those who contributed, the outturn was below expectation for the respective reasons. The outturn for PREFA and Mildmay was 55% and 72% respectively because the Donors' conditionality is to release subsequent funds after accountability yet the LLGs delayed to submit accountability of the previous quarter. And SDS Grant A it was 51% because of the Donor has terminated funding for one of the components i.e. health.

Vote: 544 Nakasongola District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,209,551	893,548	74%	302,388	322,764	107%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	11,600	8,722	75%	2,900	2,922	101%
Locally Raised Revenues	58,085	91,511	158%	14,521	34,577	238%
Other Transfers from Central Government	39,907	0	0%	9,977	0	0%
Multi-Sectoral Transfers to LLGs	291,304	311,845	107%	72,826	113,364	156%
District Unconditional Grant - Non Wage	104,102	108,172	104%	26,026	41,272	159%
Transfer of District Unconditional Grant - Wage	674,552	350,799	52%	168,638	123,128	73%
<i>Development Revenues</i>	82,271	29,091	35%	20,568	10,187	50%
LGMSD (Former LGDP)	28,161	22,351	79%	7,040	8,573	122%
Locally Raised Revenues	21,000	3,382	16%	5,250	0	0%
Multi-Sectoral Transfers to LLGs	16,170	3,358	21%	4,042	1,614	40%
District Unconditional Grant - Non Wage	16,940	0	0%	4,235	0	0%
Total Revenues	1,291,822	922,639	71%	322,956	332,950	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,209,551	885,000	73%	302,388	325,817	108%
Wage	831,541	438,665	53%	207,885	164,325	79%
Non Wage	378,010	446,335	118%	94,502	161,492	171%
<i>Development Expenditure</i>	82,271	19,963	24%	20,568	1,614	8%
Domestic Development	82,271	19,963	24%	20,568	1,614	8%
Donor Development	0	0		0	0	
Total Expenditure	1,291,822	904,963	70%	322,956	327,431	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,548	1%			
<i>Development Balances</i>		9,128	11%			
Domestic Development		9,128	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,676	1%			

The approved total budget 2014/2015 was 1,291,822= of which the department so far received 922,639m that is 71% and 904,963m has been spent contributing to 70% budget performance. The 32% budget over performance under multisectoral transfers is attributed to lower local governments spending on unplanned activities that required urgency. For instance Migyera Town council surveyed land for tax park and Kalongo Subcounty surveyed subcounty land. Kalungi S/C and Nakasongola T/C transferred funds to LCI & LCII. The 83% budget over performance under locally raised revenue is attributed to CAO's travel to South Korea for a training, mentoring new LGPAC members and salary processing. The 0% budget performance under other central transfers is attributed to CAO's salary being captured at the centre. The 0% budget performance on development revenue is attributed to non allocation of funds to procure CAO's vehicle. This was caused by unplanned expenditure of district contribution towards ID program, and census because of hesitation of some people to be counted that called for more field visits.

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

The Unspent balance of 17,676m is attributed to delayed transfers of Capacity Building grant to the departmental account. The differences between unspent balances in the report and bank statement was due to uncleared EFTs by

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan 1a: Administration**

31/3/2015

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	5	6
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	60	85
Function Cost (US\$ '000)	1,291,822	904,963
Cost of Workplan (US\$ '000):	1,291,822	904,963

IFMS operations facilitated, office equipments serviced, CAO's vehicle serviced and repaired, planning and review meetings held, records management co-ordinated, information management co-ordinated, development programs supervised, 3 evaluation meetings facilitated and daily office operations facilitated, NRM celebrations celebrated, legal fees paid, partial ULGA subscription paid, human resource data entry forms submitted, payslips printed and salary processed.

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	623,848	483,432	77%	155,962	168,456	108%
Locally Raised Revenues	40,256	46,454	115%	10,064	10,770	107%
Multi-Sectoral Transfers to LLGs	210,694	196,463	93%	52,673	60,363	115%
District Unconditional Grant - Non Wage	133,478	95,462	72%	33,370	33,064	99%
Transfer of District Unconditional Grant - Wage	239,420	145,053	61%	59,855	64,259	107%
<i>Development Revenues</i>	240	3,289	1370%	60	1,501	2501%
Multi-Sectoral Transfers to LLGs	240	3,289	1370%	60	1,501	2502%
Total Revenues	624,088	486,721	78%	156,022	169,957	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	623,848	468,444	75%	155,962	185,959	119%
Wage	299,297	183,788	61%	74,824	85,553	114%
Non Wage	324,551	284,656	88%	81,138	100,405	124%
<i>Development Expenditure</i>	240	3,289	1370%	60	1,715	2858%
Domestic Development	240	3,289	1370%	60	1,715	2858%
Donor Development	0	0		0	0	
Total Expenditure	624,088	471,733	76%	156,022	187,673	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,988	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,988	2%			

The Department Planned to receive shs 624,088M for the Financial year and by the end of the quarter cumulative receipts amounted to shs486,721m representing 77.9%. The over performance of the Local revenue was due to the over expenditure for the purchase of IFMS stationery which was not planned for. Wages over performed because During budgeting the Payroll had anomalies and they have been rectified so staff are getting their right salaries, Multisectoral transfers over shoot because of poor planning by LLGs.

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

The Un spent balances was for uncleared EFTs the activities amounting to shs. 114,988m preparation of the draft budget and workplans 3,000,000, radiop talk show 500,000, bank charges 988,184 and payment for the purchase of assorted stationery for shs10,500,000

(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: 544 Nakasongola District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/7/2014	15/8/2015
Value of LG service tax collection	26500000	43909750
Value of Hotel Tax Collected	105000	28700
Value of Other Local Revenue Collections	235429200	259309322
Date of Approval of the Annual Workplan to the Council	31/5/2014	31/5/2015
Date for presenting draft Budget and Annual workplan to the Council	28/2/2015	5/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	31/8/2015
Function Cost (UShs '000)	624,088	471,733
Cost of Workplan (UShs '000):	624,088	471,733

Staff were paid Salaries, Fuel for the generator was procured, revenue collection was monitored, Budget desk meeting was held, books of accounts for the Sub Counties were closed and statutory deductions were submitted audit queries were answered and submitted,

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	593,033	390,882	66%	148,258	142,465	96%
Conditional Grant to DSC Chairs' Salaries	24,523	16,355	67%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	32,610	24,456	75%	8,152	8,152	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	94,068	74%	31,637	32,760	104%
Conditional transfers to Councillors allowances and E	63,930	14,400	23%	15,982	4,800	30%
Locally Raised Revenues	79,612	30,293	38%	19,903	11,642	58%
Multi-Sectoral Transfers to LLGs	81,955	71,329	87%	20,489	33,315	163%
District Unconditional Grant - Non Wage	94,852	93,040	98%	23,713	23,032	97%
Transfer of District Unconditional Grant - Wage	60,884	25,852	42%	15,221	17,234	113%
Total Revenues	593,033	390,882	66%	148,258	142,465	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	593,033	385,944	65%	148,258	162,250	109%
Wage	211,954	136,274	64%	52,989	54,494	103%
Non Wage	381,079	249,670	66%	95,270	107,756	113%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	593,033	385,944	65%	148,258	162,250	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,938	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,938	1%			

A total of shillings 390,882,000 recurrent revenue was released, and out of this, Local Revenue released amounted to Shillings 30,293,000 representing 38% of the total budget. This was mainly because Local revenue was not realised as planned. Councillor's allowances and ex-gratia amounted to Shillings 14,400,000 representing only 23% of the total budget. This was because the largest amount of ex-gratia is paid to L.C 1 Chairpersons who receive it at the end of the Financial year in the fourth Quarter. Un Conditional grant non wage amounted to 93,040,000 Shillings representing 98% of the total budget. This was intended to cover activities that were not covered by Local revenue. Unconditional grant wage was Shillings 25, 852,000 representing 42% of the total budget. This was because some of the posts in the department are not substantively filled. Multi-Sectral Transfers to Lower Local Governments amounted to Shillings 71,329,000 representing 87% of the total budget. This came as a result of under budgeting.

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

The unspent funds on the account was due to the fact that the D.S.C had just been constituted and only resumed work in March 2015. These funds therefore are to be spent during the ongoing recruitment exercise in the fourth quarter.

(ii) Highlights of Physical Performance

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

Vote: 544 Nakasongola District**2014/15 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	80	80
No. of Land board meetings		2
No. of Auditor General's queries reviewed per LG	1	2
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	593,033	385,944
Cost of Workplan (US\$ '000):	593,033	385,944

35 Contracts awarded worth 1,045,886,391 and 54 firms pre qualified by the District Contrats Committee, 9 staff confirmed by the D.S.C, 23 free hold offers were made, 6 Sub divisions of property made, 7 lease extensions made and 5 Land disputes handled by the District Land Board. One Auditor general's report for 2013/14 was discussed by the LGPAC. 4th Quarter reports for F/Y 2013/14 were approved by the District Council, Auditor general's report for F/Y 2008/9 and 2009/10 were discussed by Council and a debt of 7,102,020 Shillings for Administrative advances was written off, BFP/ Workplans for F/Y 2015/16 was approved, and a Supplimentary budget for F/Y 2014/15 was discussed and approved by the District Council

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	597,345	390,940	65%	149,336	139,520	93%
Conditional Grant to Agric. Ext Salaries	44,209	26,096	59%	11,052	11,979	108%
Conditional transfers to Production and Marketing	59,018	44,262	75%	14,754	14,754	100%
NAADS (Districts) - Wage	169,595	74,720	44%	42,399	0	0%
Locally Raised Revenues	7,450	5,810	78%	1,863	1,790	96%
Multi-Sectoral Transfers to LLGs	21,306	35,796	168%	5,327	9,831	185%
District Unconditional Grant - Non Wage	31,600	18,900	60%	7,900	7,900	100%
Transfer of District Unconditional Grant - Wage	264,167	185,356	70%	66,042	93,266	141%
<i>Development Revenues</i>	244,296	7,136	3%	61,074	3,431	6%
Conditional Grant for NAADS	178,225	0	0%	44,556	0	0%
Donor Funding	46,436	0	0%	11,609	0	0%
Multi-Sectoral Transfers to LLGs	9,035	7,136	79%	2,259	3,431	152%
District Unconditional Grant - Non Wage	10,600	0	0%	2,650	0	0%
Total Revenues	841,641	398,076	47%	210,410	142,951	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	597,345	354,435	59%	149,336	128,387	86%
Wage	477,971	302,262	63%	119,493	111,753	94%
Non Wage	119,374	52,173	44%	29,843	16,633	56%
<i>Development Expenditure</i>	244,296	7,136	3%	61,074	3,431	6%
Domestic Development	197,860	7,136	4%	49,465	3,431	7%
Donor Development	46,436	0	0%	11,609	0	0%
Total Expenditure	841,641	361,571	43%	210,410	131,818	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,505	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		36,505	4%			

The budget for the year is shs 841.64m and by the end of the quarter the cumulative revenue received was shs 398.076 M representing 47%. The 44% outturn for NAADS wages was required to clear the outgone NAADS contract workers as the programme was halted for a review . 70% Wages as a result of understaffing/un filled posts, 60% Non wage as a result of inadequate transfer to the sector, 0% for the development budget was as a result of no release for the NAADS programme and lack of transfers effected from the donor grant under the GCCA Climate Change Project. 0% Development non wage is co funding for the NAADS which could not be effected due to the halting of the programme. Multi sectoral recurrent and development at 168% and 79% respectively attributed to poor planning at LLG level. The cash book balance stands at sh 24,889,110 M for the Production Programme and 10,995,830 M for the NAADS programme (Bal on salaries) .Funds worth 620,800 for Multi sectoral transfers was not spent at LLG level.

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

10,995,830= is balance from the release to cater for staff salaries of NAADS staff with terminated contracts. The other balance remaining is for the Groundnut processing Unit, Fish slab repair & the Solar fridge, the awards have been effected

(ii) Highlights of Physical Performance

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of farmers receiving Agriculture inputs	1941	1991
No. of functional Sub County Farmer Forums	11	0
No. of farmers accessing advisory services	3480	2988
No. of farmer advisory demonstration workshops	11	0
Function Cost (US\$ '000)	286,863	68,123
Function: 0182 District Production Services		
No. of livestock vaccinated	70000	31471
No of livestock by types using dips constructed	6000	3800
No. of livestock by type undertaken in the slaughter slabs	12000	9745
No. of fish ponds constructed and maintained	1	1
Quantity of fish harvested	3516700	2385630
Number of anti vermin operations executed quarterly	2	2
No. of parishes receiving anti-vermin services	4	3
No. of tsetse traps deployed and maintained	150	238
Function Cost (US\$ '000)	525,228	290,823
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	1200	182
No of businesses issued with trade licenses	1200	0
No of businesses assisted in business registration process	5	0
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	4	3
No of cooperative groups supervised	20	16
No. of cooperative groups mobilised for registration	10	1
No. of cooperatives assisted in registration	7	1
No. of enterprises linked to UNBS for product quality and standards	2	1
No. of tourism promotion activities mainstreamed in district development plans	4	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	300	135
No. and name of new tourism sites identified	3	0
No. of opportunities identified for industrial development	3	0
No. of producer groups identified for collective value addition support	5	2
No. of value addition facilities in the district	100	65
A report on the nature of value addition support existing and needed	yes	Yes
Function Cost (US\$ '000)	29,550	2,625
Cost of Workplan (US\$ '000):	841,641	361,571

The Capital developments for the quarter under review included the Ground nuts processing unit, Fish slab repairs and the solar fridge system whose agreements were signed, but deliveries delayed on the part of the suppliers. Hence the balance on A/c.

Vote: 544 Nakasongola District

2014/15 Quarter 3

Workplan 4: Production and Marketing

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,682,704	1,814,402	68%	670,676	623,079	93%
Conditional Grant to PHC Salaries	2,376,540	1,594,239	67%	594,135	497,292	84%
Conditional Grant to PHC- Non wage	111,108	83,331	75%	27,777	27,699	100%
Conditional Grant to NGO Hospitals	25,487	19,116	75%	6,372	6,372	100%
Locally Raised Revenues	4,000	400	10%	1,000	0	0%
Other Transfers from Central Government	116,731	60,467	52%	29,183	60,467	207%
Multi-Sectoral Transfers to LLGs	33,939	35,911	106%	8,485	14,276	168%
District Unconditional Grant - Non Wage	14,900	20,939	141%	3,725	16,974	456%
<i>Development Revenues</i>	419,456	304,453	73%	104,864	117,534	112%
Conditional Grant to PHC - development	180,339	153,943	85%	45,085	63,774	141%
Donor Funding	211,135	107,707	51%	52,784	32,832	62%
Multi-Sectoral Transfers to LLGs	27,982	42,803	153%	6,996	20,928	299%
Total Revenues	3,102,160	2,118,855	68%	775,540	740,613	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,682,704	1,793,912	67%	670,676	613,321	91%
Wage	2,376,540	1,594,239	67%	594,135	497,292	84%
Non Wage	306,164	199,673	65%	76,541	116,029	152%
<i>Development Expenditure</i>	419,456	175,959	42%	104,864	95,867	91%
Domestic Development	208,322	71,637	34%	52,081	49,762	96%
Donor Development	211,135	104,322	49%	52,784	46,104	87%
Total Expenditure	3,102,160	1,969,871	63%	775,540	709,188	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,490	1%			
<i>Development Balances</i>		128,494	31%			
Domestic Development		125,109	60%			
Donor Development		3,385	2%			
Total Unspent Balance (Provide details as an annex)		148,984	5%			

The annual departmental budget of shs 3,102,160bn and it had recieved shs 2,118,855bn representing 68%. PHC dev't was 153,943,000/= (85%): PHC Non wage 83,331,000/= (75%): UCG 20,939,000/= (141%): NGO 19,116,000/= (75%): PHC salary 1,594,239,000/= (67%): Multisectoral transfer (Recurrent): 35,911,000/= (106%): Multisectoral transfer (Development) 42,803,000/= (153%): Other transfers from Central Government: 60,467,000/= (52%): Locally raise revenue 400,000/= (10%): and Donor 107,707,000/= (51%). The budget under performance on PHC salary (67%) was due to non payment of some helalth workers, Locally raised revenue (10%) was assumption by the Budget desk that Health department had more funds from other sources; Other transfers from Central Government (52%) movement of Retention allowance for Medical Officers at HC IV to the salary section of the budget; Donor funding (51%) was as a result of donor waiting for accountability from LHUs. For the sources that register over 100%, such as Multisectoral transfers to LLGs was as result of rolling the budget for Q2 to Q3.

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

The unspent balance of shs.148.984m was as a result of contractors not submitting in their requisitions for the work completed during the quarter. The Dr. Ngobi Aggrey Byansi appears twice in the salary because his name was entered twice in the original.

(ii) Highlights of Physical Performance

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	12538	13031
Number of inpatients that visited the NGO Basic health facilities	600	951
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	167
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	378	274
Number of trained health workers in health centers	194	176
No. of trained health related training sessions held.	20	18
Number of outpatients that visited the Govt. health facilities.	159871	191070
Number of inpatients that visited the Govt. health facilities.	11294	5211
No. and proportion of deliveries conducted in the Govt. health facilities	7754	3572
%age of approved posts filled with qualified health workers	35	91
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	43	43
No. of children immunized with Pentavalent vaccine	6875	4011
No. of new standard pit latrines constructed in a village	16	75
No. of villages which have been declared Open Defecation Free(ODF)	5	10
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	32	43
No of staff houses constructed	2	1
No of maternity wards constructed	1	1
No of OPD and other wards constructed	1	0
Value of medical equipment procured	1	0
Function Cost (US\$ '000)	3,102,160	1,969,871
Cost of Workplan (US\$ '000):	3,102,160	1,969,871

19 health facilities reported no stock out of the 6 tracer drugs, 57,493 outpatients that visited both Govt and NGO Basic health facilities, 1,987 inpatients that visited both Govt and NGO Basic health facilities, 1,833 deliveries conducted in both the Govt and the NGO Basic health facilities, 1,274 children immunized with pentavalent vaccine.

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,806,598	6,561,108	67%	2,587,616	2,239,709	87%
Conditional Grant to Tertiary Salaries	209,163	0	0%	52,291	0	0%
Conditional Grant to Primary Salaries	6,166,079	4,281,470	69%	1,541,520	1,375,539	89%
Conditional Grant to Secondary Salaries	1,600,445	917,656	57%	400,111	405,415	101%
Conditional Grant to Primary Education	489,420	351,187	72%	163,140	111,241	68%
Conditional Grant to Secondary Education	1,142,186	857,181	75%	380,729	285,727	75%
Conditional transfers to School Inspection Grant	46,417	34,771	75%	11,604	11,597	100%
Locally Raised Revenues	35,250	4,312	12%	8,813	995	11%
Multi-Sectoral Transfers to LLGs	8,416	5,516	66%	2,104	2,413	115%
District Unconditional Grant - Non Wage	15,900	25,812	162%	3,975	8,875	223%
Transfer of District Unconditional Grant - Wage	93,322	83,204	89%	23,331	37,906	162%
<i>Development Revenues</i>	271,611	243,224	90%	67,903	101,187	149%
Conditional Grant to SFG	242,192	206,743	85%	60,548	85,647	141%
Unspent balances – Conditional Grants		11,771		0	0	
Multi-Sectoral Transfers to LLGs	29,419	24,710	84%	7,355	15,540	211%
Total Revenues	10,078,208	6,804,332	68%	2,655,519	2,340,895	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,806,598	6,543,972	67%	2,587,616	2,238,904	87%
Wage	8,069,009	5,282,330	65%	2,017,252	1,818,861	90%
Non Wage	1,737,588	1,261,642	73%	570,364	420,043	74%
<i>Development Expenditure</i>	271,611	64,632	24%	67,903	24,277	36%
Domestic Development	271,611	64,632	24%	67,903	24,277	36%
Donor Development	0	0		0	0	
Total Expenditure	10,078,209	6,608,604	66%	2,655,519	2,263,181	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,136	0%			
<i>Development Balances</i>		178,592	66%			
Domestic Development		178,592	66%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		195,727	2%			

The annual departmental budget was shs10,07b. The cumulative revenues by the end of quarter three was shs6.804b representing 68% of the annual budget against 75% as planned. The Variation was due to the failure to realise 100% releases of some grants like UPE and USE. The staffing gaps of both primary and secondary schools caused less releases of staff wages. i.e 69% and 57% of primary and secondary teachers salaries had been cumulatively released respectively by the end of quarter three instead of 75%. The total revenue for the quarter was Shs 2.34b which was 88% of the quarterly budget. The total expenditure in the quarter was Shs 2.263b which was 85% of the revenue. The total unspent funds were Shs 195.727m which was mainly Examinations registration fees for Non-UPE candidates 2015, School monitoring funds, SFG funds

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

The unspent funds were mainly SFG funds and school monitoring funds. The SFG projects were still on going and were yet to be paid next quarter. Monitoring funds could not be accessed within the quarter due to some delays, to be implemented next quarter.

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1175	1087
No. of qualified primary teachers	1175	1041
No. of pupils enrolled in UPE	42441	34198
No. of student drop-outs	300	136
No. of Students passing in grade one	300	258
No. of pupils sitting PLE	4086	3747
No. of latrine stances constructed	25	5
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	6,868,922	4,685,435
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	285	115
No. of students passing O level	1500	1509
No. of students sitting O level	1500	1635
No. of students enrolled in USE	8000	6640
Function Cost (US\$ '000)	2,774,171	1,755,944
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	12	0
No. of students in tertiary education	90	0
Function Cost (US\$ '000)	209,163	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	165	226
No. of secondary schools inspected in quarter	23	23
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	1	1
Function Cost (US\$ '000)	225,453	167,226
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	0
No. of children accessing SNE facilities	1200	1200
Function Cost (US\$ '000)	500	0
Cost of Workplan (US\$ '000):	10,078,209	6,608,604

The under taken activities included, payment of staff salaries, Disbursement of capitation grants to Primary and secondary schools, Conduct of routine school inspection and monitoring, conduct of co-curricular activities, monitoring and supervision of construction works in schools. maintenance of vehicle and office equipments. Payment of retention funds to SFG projects 2013/2014

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,688,568	996,723	59%	422,142	259,976	62%
Unspent balances – Locally Raised Revenues		375		0	0	
Locally Raised Revenues	12,681	12,955	102%	3,170	1,515	48%
Other Transfers from Central Government	1,308,532	685,621	52%	327,133	156,115	48%
Multi-Sectoral Transfers to LLGs	90,116	141,676	157%	22,529	46,614	207%
District Unconditional Grant - Non Wage	26,000	26,043	100%	6,500	3,075	47%
Transfer of District Unconditional Grant - Wage	251,239	130,053	52%	62,810	52,658	84%
<i>Development Revenues</i>	21,448	3,642	17%	5,362	1,993	37%
Multi-Sectoral Transfers to LLGs	21,448	3,642	17%	5,362	1,993	37%
Total Revenues	1,710,016	1,000,365	59%	427,504	261,969	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,688,568	995,547	59%	422,142	337,431	80%
Wage	317,121	190,564	60%	79,280	76,519	97%
Non Wage	1,371,447	804,983	59%	342,862	260,912	76%
<i>Development Expenditure</i>	21,448	3,642	17%	5,362	1,993	37%
Domestic Development	21,448	3,642	17%	5,362	1,993	37%
Donor Development	0	0		0	0	
Total Expenditure	1,710,016	999,189	58%	427,504	339,424	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,176	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,176	0%			

The Budget for the Department was 1,710.016 million. By the end of the Third Quarter, cumulatively we had received shs 1,000.365 million representing an outturn of 59 %. The annual allocation for Road maintenance activities was shs 457,848,912 for District Road Maintenance, shs 53,623,939/= for Community Access roads maintenance, shs 138,576,000/= for Mechanical Imprest whereas the balance 258,473,606/= was for Urban Roads maintenance. However during the Quarter, shs 156,114,591/= had been disbursed for the Roads maintenance grant activities (92,511,438/= for District Roads maintenance, 19,559,750/= shs for Nakasongola Town Council, 18,371,861 shs for Migeera Town Council, 25,671,542 shs for Kakooze Town Council), Also funds worth 1,514,700/= and 3,075,300/= were disbursed during the quarter under local revenue and unconditional grant non wage votes respectively. Under other transfers from Central government 52 % had been released due to no disbursement of funds for the tarmacking of Kakooze Town Council road. Under the unconditional grant and the local revenue votes 102% and 100% of the budget were disbursed to the department because we had a running contract for construction of the District council latrine and also the renovation of the Deputy DISO's office and we were under obligation to pay the contractors. The expenditure of the funds by the end of the Quarter was standing at 80 % of the total budget. However by the end of the quarter, 1,175,665/= of the funds were unspent.

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

By the end of the quarter, 1,175,665/= of the disbursed funds were unspent.

(ii) Highlights of Physical Performance

<i>Function. Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	398	392
Length in Km of District roads periodically maintained	36	38
Length in Km of Urban unpaved roads routinely maintained	21	21
Length in Km of Urban unpaved roads periodically maintained	2	15
Length in Km of Urban paved roads periodically maintained	1	0
No of bottle necks removed from CARs	8	2
Length in Km of Urban paved roads routinely maintained	4	0
Function Cost (US\$ '000)	1,510,154	860,179
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	199,862	139,010
Cost of Workplan (US\$ '000):	1,710,016	999,189

Carried out Routine Manual maintenance of 228 Km of earmarked roads under the District Component, Carried out Routine Manual maintenance of 21Km of urban roads under the Town Councils of Kakooze, Migeera and Nakasongola. Manufactured 222 Number Culverts in Kakooze and Migeera Town Councils. Carried out Routine Mechanized maintenance of 3km on Nabiswera to Kikooze to Lwabyata road, Carried out Routine Mechanized maintenance of 2 Km on Kimatwe to Njeru road. Carried out Routine Mechanized maintenance of 15 Km of urban roads under the Town Councils of Kakooze and Migeera.

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	53,723	33,512	62%	13,431	12,922	96%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	31,723	17,012	54%	7,931	7,422	94%
<i>Development Revenues</i>	428,953	362,049	84%	107,238	149,985	140%
Conditional transfer for Rural Water	424,127	362,049	85%	106,032	149,985	141%
Multi-Sectoral Transfers to LLGs	4,826	0	0%	1,207	0	0%
Total Revenues	482,676	395,561	82%	120,669	162,907	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,723	32,975	61%	13,431	17,315	129%
Wage	25,542	0	0%	6,385	0	0%
Non Wage	28,181	32,975	117%	7,045	17,315	246%
<i>Development Expenditure</i>	428,953	124,025	29%	107,238	87,611	82%
Domestic Development	428,953	124,025	29%	107,238	87,611	82%
Donor Development	0	0		0	0	
Total Expenditure	482,676	157,000	33%	120,669	104,925	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		538	1%			
<i>Development Balances</i>		238,023	55%			
Domestic Development		238,023	55%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		238,561	49%			

Nakasongola District Local government was allocated an expenditure ceiling of 482.676 million in financial year 2014/2015 for Implementation of Rural Water , Sanitation and Hygiene activities. The above funds are desegregated as follows(424,127,000/= for Rural Water activities, 22,000,000/= for Sanitation and Hygiene activities, 31,723,000/= for Multi sectoral allocation for LLGs). By the end of the Third quarter, cumulatively shs395.561 million had been disbursed representing 82 % of the total Budget. The above funds are detailed as follows 16,500,000/= for Sanitation and Hygiene, 362,048,300/= for Rural Water activitiesand 17,012,159 /= for Multi-Sectoral recurrent activities. The overall Workplan expenditure of the funds as at the end of the Quarter was standing at 33 % of the Total Budget. However at the end of the Quarter 238,561,000/= of the funds on the department account was unspent.

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

Shs 238,561,000 was unspent because the Works were ongoing by the end of the Quarter.

(ii) Highlights of Physical Performance

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

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water and Sanitation promotional events undertaken	4	3
No. of water user committees formed.	20	23
No. Of Water User Committee members trained	180	207
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	10
No. of supervision visits during and after construction	36	9
No. of water points tested for quality	45	45
No. of District Water Supply and Sanitation Coordination Meetings	3	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	10	0
No. of dams constructed	4	3
No. of sources tested for water quality	45	0
No. of water points rehabilitated	10	0
% of rural water point sources functional (Shallow Wells)	60	50
Function Cost (US\$ '000)	450,826	157,000
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	90	90
Function Cost (US\$ '000)	31,850	0
Cost of Workplan (US\$ '000):	482,676	157,000

Conducted a District Water and Sanitation Coordination Committee meeting, Completed the Testing of Water Quality on Fourty five sampled water sources, Conducted Two drama shows at Kasambya in Kakooge Subcounty and at Bujjabe in Nakitoma Subcounty, Completed the Siting of Eight Boreholes, Completed the excavation of Three Valley Tanks of capacity 2,500 cubic metres.

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	330,431	185,835	56%	82,608	87,510	106%
Conditional Grant to District Natural Res. - Wetlands (9,649	7,236	75%	2,412	2,412	100%
Locally Raised Revenues	5,000	7,619	152%	1,250	1,500	120%
Other Transfers from Central Government	105,244	0	0%	26,311	0	0%
Multi-Sectoral Transfers to LLGs	33,565	4,253	13%	8,391	1,190	14%
District Unconditional Grant - Non Wage	14,900	15,272	102%	3,725	3,400	91%
Transfer of District Unconditional Grant - Wage	162,074	151,454	93%	40,519	79,008	195%
<i>Development Revenues</i>		800		0	800	
Multi-Sectoral Transfers to LLGs		800		0	800	
Total Revenues	330,431	186,635	56%	82,608	88,310	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	330,431	184,038	56%	82,608	87,910	106%
Wage	174,581	151,454	87%	43,645	79,008	181%
Non Wage	155,851	32,584	21%	38,963	8,902	23%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	330,431	184,038	56%	82,608	87,910	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,797	1%			
<i>Development Balances</i>		800				
Domestic Development		800				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,597	1%			

The ENR Grant had a cumulative quarter out-turn of shs.7,236,000/= representing 75% of the annual budget while Local revenue had a cumulative quarter out-turn of shs.7,619,000/= representing 152 % of the annual budget this was too much on the higher side as compared to the expected 75% Similarly the cumulative quarter out-turn for the Unconditional Grant non-wage was shs.15,272,000/= representing 102% of the annual budget this was also too much on the higher side this is because for the two grants there was overexpenditure during the second quarter for reasons given therein the second quarter report

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

Shilings 2,597,000/= remained as unspent balance mainly because funds for the Surveyor and physical planner could not be processed as they still had unaccounted for funds from the second quarter.

(ii) Highlights of Physical Performance

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

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	0
Number of people (Men and Women) participating in tree planting days		2
No. of community members trained (Men and Women) in forestry management	60	0
Area (Ha) of Wetlands demarcated and restored	0	2
No. of community women and men trained in ENR monitoring	360	140
No. of monitoring and compliance surveys undertaken	60	0
No. of new land disputes settled within FY	10	2
Function Cost (US\$ '000)	330,431	184,038
Cost of Workplan (US\$ '000):	330,431	184,038

Staff salaries for 14 staff were paid for the quarter, bank charges for all the quarter were also cleared. ample stationery was procured for all the offices of the department. There were 4 supervisory and monitoring visits undertaken districtwide by the coordinator's office. pre-suppression and fire suppression measures were carried out to 2ha of pine at district H/qS as a way of ensuring their survival. Carried out sensitization meetings to parents teachers and surrounding communities to 2 primary schools in Kakooze subcounty to prepare them to receive and plant tree seedlings for windbreaks on their compounds. 80 community members [men and women] from the subcounties of Nabiswera, Kakooze and Kalongo organized and trained in Environment and Natural resources monitoring disputing communities in Kakooze subcounty were sensitized on land policy and laws as a way of settling 2 land disputes

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	298,515	204,770	69%	74,629	88,518	119%
Conditional Grant to Functional Adult Lit	9,933	7,449	75%	2,483	2,483	100%
Conditional Grant to Community Devt Assistants Non	12,891	9,669	75%	3,223	3,223	100%
Conditional Grant to Women Youth and Disability Gr	9,060	6,795	75%	2,265	2,265	100%
Conditional transfers to Special Grant for PWDs	18,916	14,187	75%	4,729	4,729	100%
Locally Raised Revenues	5,000	12,201	244%	1,250	6,335	507%
Multi-Sectoral Transfers to LLGs	42,451	20,758	49%	10,613	8,761	83%
District Unconditional Grant - Non Wage	14,380	7,845	55%	3,595	2,000	56%
Transfer of District Unconditional Grant - Wage	185,884	125,866	68%	46,471	58,722	126%
<i>Development Revenues</i>	750,325	721,519	96%	187,581	112,857	60%
LGMSD (Former LGDP)	41,897	36,948	88%	10,474	14,171	135%
Unspent balances – Conditional Grants		87		0	0	
Other Transfers from Central Government	705,144	683,584	97%	176,286	98,686	56%
Multi-Sectoral Transfers to LLGs	3,284	900	27%	821	0	0%
Total Revenues	1,048,839	926,289	88%	262,210	201,375	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	298,515	132,016	44%	74,629	21,717	29%
Wage	207,798	73,912	36%	51,949	1,286	2%
Non Wage	90,717	58,104	64%	22,679	20,432	90%
<i>Development Expenditure</i>	750,325	515,710	69%	187,581	137,404	73%
Domestic Development	750,325	515,710	69%	187,581	137,404	73%
Donor Development	0	0		0	0	
Total Expenditure	1,048,839	647,726	62%	262,210	159,121	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		72,754	24%			
<i>Development Balances</i>		205,809	27%			
Domestic Development		205,809	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		278,563	27%			

The Department planned to receive 1,048,839,000= but we received 926,289,000= which is 88%. This is higher because-;under Local Revenue we received 12,201,000= equivalent to 244% this is higher than expected because there was additional allocation from the un conditional grant while under un conditional grant, we received 7,845,000= which is 55% this is lower because some of the funds were allocated to the local revenue hence the inconsistency in percentage. Special grant from PWDs 14,187,000= which is 75%. Under Youth Women & Disability Council, we received 6,795,000= which is 75%, Other transfers from central government, we received 683,584,000= which is equivalent to 97% this increase was because of the extra allocation to LRDP from OPM. The wage percentage is at 68% because of the staff gap at Migeera Town Council. The LLGs achieved 27% because there was inadequate allocation of funds to the department by LLGs

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

CDD, 14.760m was not spent because of the delays in the assessment and submission of projects by LLGs. LRDP shs 190.146m was not spent because the contractors were slow in supplying of the items. YLP Operations shs 893.509 was not spent pending EFT maturity

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	13
No. of Active Community Development Workers	429	16
No. FAL Learners Trained	750	25
No. of children cases (Juveniles) handled and settled	19	5
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	5	0
No. of women councils supported	1	1
Function Cost (UShs '000)	1,048,839	647,726
Cost of Workplan (UShs '000):	1,048,839	647,726

Under LRDP we released fuel worth 18,579,130= for grading Mayirikiti -Busansula Road, Building materials worth 9,367,000= for the same road, Inspection of local goats was also done & LRDP projects were also commissioned in Nabiswera. Mortocycle Yamaha LG 0018-087 was also supplied. 50 local cows were also supplied in Lwabiyata & Nabiswera. 16 Oxploughs were also procured. Under FAL, 25 FAL instructors held a refresher training. Under YLP, follow up on recoveries was done in Nakitoma, Nabiswera, Lwampanga & Kalongo. Gender technical support was also done in LLGs. The District Disability Council also held executive meeting. Labour cases were followed up in ENERGO, Nileply & Rhino Fund Uganda. Probation cases were followed up in Kalungi, Nakitoma & Kalongo, 1 child was resettled in Kitgum, 1 baby taken to Sanyu Babies Home & 1 Sick woman taken to Butabika. Home based counseling was also carried out in Kalungi & Kalongo

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	464,156	554,086	119%	27,105	29,856	110%
Conditional Grant to PAF monitoring	32,692	24,497	75%	8,173	8,151	100%
Locally Raised Revenues	6,315	13,712	217%	1,579	5,936	376%
Other Transfers from Central Government	355,738	472,431	133%	0	0	
Multi-Sectoral Transfers to LLGs	8,526	14,496	170%	2,132	5,572	261%
District Unconditional Grant - Non Wage	34,370	12,557	37%	8,592	2,000	23%
Transfer of District Unconditional Grant - Wage	26,516	16,393	62%	6,629	8,197	124%
<i>Development Revenues</i>	109,117	93,363	86%	27,279	34,250	126%
LGMSD (Former LGDP)	98,983	85,102	86%	24,746	34,250	138%
Locally Raised Revenues	7,250	2,500	34%	1,813	0	0%
Unspent balances – Conditional Grants		5,377		0	0	
Multi-Sectoral Transfers to LLGs	129	384	297%	32	0	0%
District Unconditional Grant - Non Wage	2,755	0	0%	689	0	0%
Total Revenues	573,274	647,449	113%	54,384	64,106	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	464,156	554,086	119%	27,105	29,856	110%
Wage	26,516	18,772	71%	6,854	10,575	154%
Non Wage	437,641	535,314	122%	20,251	19,281	95%
<i>Development Expenditure</i>	109,117	57,286	52%	27,279	37,847	139%
Domestic Development	109,117	57,286	52%	27,279	37,847	139%
Donor Development	0	0		0	0	
Total Expenditure	573,274	611,372	107%	54,384	67,703	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		36,077	33%			
Domestic Development		36,077	33%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36,077	6%			

The planned revenue for the Unit was shs 573.274m but by the end of the quarter we had received a cumulative amount of shs 647.449m representing a 113% outturn. This was caused by a higher outturn of funds for conducting the National Population and housing Census at 133% due to inclusion of security facilities later on after the initial budgeting, 170% outturn of multi-sectoral transfers for recurrent and 297% for development as we later on included the three Town Councils which had not featured in the budget and 217% outturn of Locall raised Revenue which was neccesited by extra activities of capacity biulding stakeholders in the generation, use and interpretation of the OBT. That notwithstanding District Non-wage recurrent outturn performed at a dismal 37% because we had received a higher outturn of the locally raised revenue and there was no allocation of the same for development because we had not started paying the contractors for capital projects. The outturn for LGMSD (Former LGDP) was at 86% because in the third quarter we receive more than the proportional amount in order to handle most of the capital projects to avoid a rush at the end of the fourth quarter.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan 10: Planning**

	Planned outputs	and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	573,274	611,372
Cost of Workplan (UShs '000):	573,274	611,372

The outstanding highlights of the quarter were; finalizing retrieval and delivery of census materials to UBOS, paying the supplier of office chairs and filling cabinets, initial payments for reconstruction of a staff house at Kiroolo PS and the renovation of a staff house at Kalongo PS.

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	119,052	130,710	110%	29,763	32,664	110%
Locally Raised Revenues	7,450	1,527	20%	1,863	807	43%
Multi-Sectoral Transfers to LLGs	39,570	26,300	66%	9,893	10,525	106%
District Unconditional Grant - Non Wage	15,700	11,075	71%	3,925	4,050	103%
Transfer of District Unconditional Grant - Wage	56,332	91,808	163%	14,083	17,282	123%
Total Revenues	119,052	130,710	110%	29,763	32,664	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	119,052	130,710	110%	29,763	24,089	81%
Wage	91,472	113,891	125%	22,868	17,992	79%
Non Wage	27,580	16,819	61%	6,895	6,097	88%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	119,052	130,710	110%	29,763	24,089	81%
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 Unit budgeted for 7,450,000= but received 1,527,000= representing 20% for local revenue. This has been due to relectancy by finance to release enough funds to the unit. With multi sectoral transfers to LLGs, 39,570,000= was planned but only 26,300,000= which 66% was received and with Unconditional Grant Non Wage 15,700,000= was planned and only 11,075,000= representing 71% was received. This was as a result of not releasing enough funds to the unit to fully accomplish audit work by the relevant authorities. Unconditional Grant Wage planned was 56,332,000= and 91,808,000= was received this was due to increase in staff wages due to an additional staff.

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

No unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	15/07/2015	30/4/2014
Function Cost (UShs '000)	119,052	130,710
Cost of Workplan (UShs '000):	119,052	130,710

One Audit report for District departments and one report for Sub Counties produced and submitted.

Vote: 544 Nakasongola District

2014/15 Quarter 3

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	4 Planning & Review meetings held daily office operations facilitated. 10 meetings & seminars attended. Bank charges paid (postbank) District National functions commemorated. 2 Motor vehicles serviced & maintained Internet subscription paid. Burial c	contributions to independence day, printers, computer, photocopier serviced and repaired, NRM day celebrated, IFMS operations facilitated and co-ordinated, burial contributions made to Asingo Vivian, Mbangire Godfrey, Alungat Harriet, late baliruno family,
General Staff Salaries		123,128
Incapacity, death benefits and funeral expenses		1,950
Advertising and Public Relations		510
Hire of Venue (chairs, projector, etc)		540
Books, Periodicals & Newspapers		780
Computer supplies and Information Technology (IT)		1,120
Welfare and Entertainment		4,752
Printing, Stationery, Photocopying and Binding		879
Bank Charges and other Bank related costs		129
IFMS Recurrent costs		8,717
Subscriptions		3,000
Telecommunications		740
Water		737
Travel inland		26,431
Travel abroad		12,000
Maintenance - Civil		0
Maintenance - Vehicles		1,069
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		0
Donations		1,400
Wage Rec't:	178,615	123,128
Non Wage Rec't:	36,798	64,754
Domestic Dev't:		0
Donor Dev't:		
Total	215,413	187,882
Output: Human Resource Management		

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Monitoring & Verification of traditional, PHC & teacher's payrolls at Public Service	Attended human resource forum in Jinja, staff data entry forms submitted, staff payslips printed, office operations facilitated, staff salary processing facilitated.
	Updating Human Resource Information System at District.	
	Submission & follow up of pay change reports at Public Service	
	Printing & distributing of payslips	
Travel inland		8,612
Staff Training		651
Computer supplies and Information Technology (IT)		2,922
Printing, Stationery, Photocopying and Binding		750
Wage Rec't:		
Non Wage Rec't:	5,348	12,935
Domestic Dev't:		
Donor Dev't:		
Total	5,348	12,935

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (2 PGD completed 60 new staff inducted 57 LLC trained in monitoring and supervision 14 staff involved in CBP and HRIS 75 staff and councillors trained in gender and population mainstreaming)	1 (Postbank bank charges paid, examinable models reviewed-)
Availability and implementation of LG capacity building policy and plan	(60 new Staff inducted HIV/AIDS policy disseminated. 4 Refresher trainings on HRIS Implementation conducted.)	yes (N/A)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		525
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		102
Wage Rec't:		
Non Wage Rec't:		627
Domestic Dev't:	7,040	0
Donor Dev't:		

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Total	7,040	627
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	80 (Field visits to 8 Sub counties Lwampanga, Lwabyata, Kakooge, Nakitoma, Nabiswera, Wabinyonyi, Kalungi, Kalongo) Spot check to 8 Sub counties	55 (6supervision visits conducted in kakooge sc, kalongo sc, kalungi sc, kakooge tc, nakasongola tc)
	Follow up visits to 8 Sub counties/3 town councils(Migyeera, Kakooge, Nakasongola).	
	Supervision visits to 8Sub counties & 3town councils.(Migyeera, Kakooge, Nakasongola).)	
Non Standard Outputs:		N/A
Travel inland		2,550
Printing, Stationery, Photocopying and Binding		135
Wage Rec't:		
Non Wage Rec't:	3,153	2,685
Domestic Dev't:		
Donor Dev't:		
Total	3,153	2,685
Output: Records Management		
Non Standard Outputs:	Office operations facilitated (3)staffs. Documents & letters submitted to required offices. 1 Resource centre re-organised	daily office operations facilitated, file storage cycle facilitated, acting allowance as record officer paid
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		408
Telecommunications		330
Travel inland		992
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	1,276	1,730
Domestic Dev't:		
Donor Dev't:		
Total	1,276	1,730
Output: Information collection and management		

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Office operations facilitated. Flags procured	flag raising facilitated, information disseminated, daily office operations facilitated, new LGPAC mentored
<i>Books, Periodicals & Newspapers</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		754
<i>Telecommunications</i>		90
<i>Travel inland</i>		1,630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,292	3,474
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,292	3,474

Output: Procurement Services

Non Standard Outputs:	Office operations facilitated (3staffs) 4 trips Documents & reports prepared & submitted. 1 procurement meetings held. 1 Contract adverts made	3evaluation committee meetings held, daily office operations facilitated, 150 bids produced
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		525
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,444
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,080	3,119
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,080	3,119

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

Non Standard Outputs:	Partial payment for the vehicle	No expenditure done
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,485	0

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
Total	9,485	0

Additional information required by the sector on quarterly Performance

There should be funds allocated to CAO's vehicle in the next quarter

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

Date for submitting the Annual Performance Report	(N/A)	15/8/2015 (N/A)
Non Standard Outputs:	ii. 400 ltrs of fuel supplied for the District Generator. Iii. Seventeen staff paid their salaries for 12 Months. Iv. One thirdt quarter report produced and submitted to council v. cordination done with line ministries and other government departments	quarterly financial reports were prepared, Staff were paid Salaries, Cordination with Line ministries was done
General Staff Salaries		63,724
Workshops and Seminars		435
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		1,263
Special Meals and Drinks		900
Printing, Stationery, Photocopying and Binding		16,819
Bank Charges and other Bank related costs		67
Telecommunications		330
Travel inland		5,819
Fuel, Lubricants and Oils		600
Wage Rec't:	59,855	63,724
Non Wage Rec't:	24,600	26,234
Domestic Dev't:		
Donor Dev't:		
Total	84,455	89,958

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	58857300 (58857300 Of other local revenue sources collected by both the District Headquarters and LLGs)	235402622 (the above revenue was collected at the District Headquarters and at the Sub Counties)
Value of Hotel Tax Collected	26250 (26250 of Hotel Tax District Headquarters and LLGs)	19250 (The above LHT was remitted to the District as 35% from the Sub Counties for the Months Of July - Decemcer 2014)

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of LG service tax collection	6250000 (625000 of LG service tax collected for both District and LLGs)	56000 (Little LST was collected because much of the tax is collected from Government employees who pay tax mainly During July - October)
Non Standard Outputs:	2. one local revenue monitoring and inspection done at both the District Headquarters and LLGs. 3.one consultative meeting done at the District Headquarters 4. 1 motorcycle procured 5. data on local revenue updated 6.radio talk shows held 7. business	one Local Revenue Review Meeting was held. And revenue mobilisation was done in the sub counties
Workshops and Seminars		0
Books, Periodicals & Newspapers		144
Computer supplies and Information Technology (IT)		900
Special Meals and Drinks		1,075
Printing, Stationery, Photocopying and Binding		595
Telecommunications		170
Travel inland		6,086
Wage Rec't:		
Non Wage Rec't:	8,964	8,970
Domestic Dev't:		
Donor Dev't:		
Total	8,964	8,970
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	28/2/2015 (1. One annual Draft Budget prepared and presented to the District council by 28/2/2015)	5/4/2015 (N/A)
Date of Approval of the Annual Workplan to the Council	(N/A)	4/4/2015 (N/A)
Non Standard Outputs:	1. one budget conference done at the District Headquarters	Budget conference was held on 5/2/2015
Workshops and Seminars		7,500
Printing, Stationery, Photocopying and Binding		3,500
Wage Rec't:		
Non Wage Rec't:	4,125	11,000
Domestic Dev't:		
Donor Dev't:		
Total	4,125	11,000
Output: LG Expenditure management Services		

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	3 months statutory deductions prepared and submitted to the relevant bodies by the 15th day of the following month at Kampala	Statutory Deductions was submitted for the month of January - March 2015
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		0
<i>Travel inland</i>		755
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	905
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	905

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(N/A)	31/8/2015 (N/A)
Non Standard Outputs:	2. Books of Accounts for LLGs Headquarters closed for 3 months. 3. audit responses prepared and submitted to OAG and Parliament of Uganda Kampala	Books of accounts for Sub Counties closed, Audit responses prepared and submitted to LGPAC and OAG
<i>Travel inland</i>		1,906
<i>Printing, Stationery, Photocopying and Binding</i>		1,827
<i>Telecommunications</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,294	3,803
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,294	3,803

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:	1. Operations - clerk to council, allowances to Secretary & Office attendant paid. 2. Computer & photocopier serviced through the quarter and salaries to traditional staff	1. Operations - clerk to council, allowances to Secretary & Office attendant paid. 2. Computer & photocopier serviced through the quarter and salaries to traditional staff 3. EX - Gratia to District Councilors paid
<i>General Staff Salaries</i>		2,110
<i>Allowances</i>		4,200

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Computer supplies and Information Technology (IT)		1,470
Printing, Stationery, Photocopying and Binding		135
Telecommunications		90
Wage Rec't:	14,379	2,110
Non Wage Rec't:	17,199	5,895
Domestic Dev't:		
Donor Dev't:		
Total	31,577	8,005

Output: LG procurement management services

Non Standard Outputs:	1. 100 Contracts awarded 2. 20 micro procurements approved 3. 100 firms pre-qualified 2. Sets of Minutes produced 3. Monthly reports for CC produced	35 contracts awarded worth 1,045,886,391, 1 meeting held by the C.C, 1 Quarterly report produced, 54 firms pre-qualified
Allowances		2,116
Special Meals and Drinks		300
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,180
Wage Rec't:		
Non Wage Rec't:	2,634	3,596
Domestic Dev't:		
Donor Dev't:		
Total	2,634	3,596

Output: LG staff recruitment services

Non Standard Outputs:	Retainer fee for Members of D.S.C paid, Operational funds for C/ man D.S.C paid, for Sec. D.S.C paid, for P.O D.S.C paid, Meetings held, C/person D.S.C facilitated, Minutes, proceedings, and reports prepared and submitted ,Computers and photocopier maintain	salaries paid, Retainer fee for Members of D.S.C paid, Operational funds for C/ man D.S.C paid, for Sec. D.S.C paid, for P.O D.S.C paid, ,Computers and photocopier maintained, follow ups on different submissions to the Public Service Commission.
		One m
General Staff Salaries		19,625
Allowances		2,780
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		177
Special Meals and Drinks		1,695

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		1,030
<i>Telecommunications</i>		300
<i>Travel inland</i>		4,745
<i>Maintenance - Vehicles</i>		215
<i>Wage Rec't:</i>	5,850	19,625
<i>Non Wage Rec't:</i>	12,604	10,942
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,454	30,567

Output: LG Land management services

No. of Land board meetings	2 (District Headquarters and Dispute sites)	1 (One land board meeting held at the District Head Quarters)
No. of land applications (registration, renewal, lease extensions) cleared	20 (13 land disputes settled at dispute sites , 3 leases extended, 3 Sub divisions handled and 2 meetings at the District Headquarters.)	41 (1 Land board meeting held, 23 freehold offers made, 6 subdivisions of property made, 7 lease extensions granted, 5 land disputes handled at the district head quarters)
Non Standard Outputs:	Holding meetings	One meeting held at the District Head quarter
<i>Allowances</i>		216
<i>Special Meals and Drinks</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		890
<i>Telecommunications</i>		300
<i>Travel inland</i>		4,302
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,678	5,858
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,678	5,858

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 0	0 (N/A)
No.of Auditor Generals queries reviewed per LG	1 (holding meetings, operations to C/person LGPAC, production of reports and Minutes on the querries (District headquarters))	1 (5 meetings held, 2 reports produced at the District Head Quarters, Auditor General's report for both District and Town Councils for F/Y 2013/2014 discussed)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,600
<i>Books, Periodicals & Newspapers</i>		135
<i>Special Meals and Drinks</i>		845
<i>Printing, Stationery, Photocopying and Binding</i>		335

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Telecommunications		120
Travel inland		2,868
Wage Rec't:		0
Non Wage Rec't:	4,901	7,903
Domestic Dev't:		
Donor Dev't:		
Total	4,901	7,903
Output: LG Political and executive oversight		

Non Standard Outputs:

1.Salaries of 9 LCIII Chairpersons, Speaker, and Deputy speaker, 4 DEC members and Dist. Chairperson, paid.
 2 one Quarterly report produced and sent to relevant offices.
 3. Payment of allowances(EX - Gratia) to 14 Councillors
 4.2 Computers and 1 phot

Salaries of 9 LCIII Chairpersons, Speaker, 4 DEC members and Dist. Chairperson, paid.

Office Operation for DEC Members, Speaker, Deputy Speaker and Chairpersons Standing Committees paid

2 Sets of minutes produced in 2 Council Meetings held at the P

General Staff Salaries		32,760
Allowances		10,373
Books, Periodicals & Newspapers		370
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		2,795
Printing, Stationery, Photocopying and Binding		2,214
Small Office Equipment		0
Telecommunications		1,763
Travel inland		6,905
Maintenance - Vehicles		3,871
Donations		760
Transfers to NGOs		0
Wage Rec't:	32,760	32,760
Non Wage Rec't:	22,663	29,051
Domestic Dev't:		
Donor Dev't:		
Total	55,423	61,811

Output: Standing Committees Services

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1. 4 Sets of Minutes produced in 2 meetings held per Committee at the District Head Quarters, 1 Departmental quarterly report discussed at the District Head Quarters 2. 1 Sectoral committee report produced per committee	2 sets of minutes produced in 2 meetings by the two standing Committees BFP / Workplans for F/Y 2015/2016 discussed and two reports produced to Council
Allowances		3,640
Special Meals and Drinks		910
Printing, Stationery, Photocopying and Binding		834
Bank Charges and other Bank related costs		138
Telecommunications		145
Travel inland		1,723
Wage Rec't:		
Non Wage Rec't:	11,102	7,389
Domestic Dev't:		
Donor Dev't:		
Total	11,102	7,389

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	(NA)	0 (Not planned)
Non Standard Outputs:	Wages paid to 22 NAADS extension staff	All NAADS staff were terminated
General Staff Salaries		0
Wage Rec't:	42,399	0
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	42,399	0

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

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Production Coordination 1.Electricity and water provided -District level. 2.Compound maintained.-District level. 3.Supervision carried out- All s/c. 4.Investment costs-District level. 5.Payment of staff salaries- Level	Production Coordination 1.Electricity and water provided -District level. 2.Compound maintained.-District level. 3.Supervision carried out- All s/c. 4.Payment of staff salaries- District office opera 5. Day to day
<i>General Staff Salaries</i>		105,246
<i>Computer supplies and Information Technology (IT)</i>		293
<i>Printing, Stationery, Photocopying and Binding</i>		137
<i>Bank Charges and other Bank related costs</i>		146
<i>Electricity</i>		500
<i>Travel inland</i>		703
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		300
<i>Maintenance - Vehicles</i>		900
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	77,094	105,246
<i>Non Wage Rec't:</i>	4,021	2,980
<i>Domestic Dev't:</i>	17,889	
<i>Donor Dev't:</i>		
Total	99,004	108,225

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned)	0 (Not planned)
Non Standard Outputs:	1. Fruit tree nursery maintained-District Hqtrs. 2.Agricultural production statistics collected & analysed. 3.Supervision and back stopping carried out-All S/cs 4. Day to day office administrative costs/office operations-District Hqtrs. 5.Irrigation i	1. Agricultural production statistics collected, data compilation & analysis ongoing. -Diostrict Level 2.Supervision and back stopping carried out (Kasambya proposed irrigation site, Cassava & Gnats multiplication sites) - Kalungi, Lwampanga & Wabinyony
<i>Workshops and Seminars</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		334
<i>Telecommunications</i>		195
<i>Electricity</i>		0
<i>Water</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		2,066
<i>Fuel, Lubricants and Oils</i>		0

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	6,391	2,925
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Domestic Dev't:

<i>Donor Dev't:</i>	5,359	
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Total	11,750	2,925
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3000 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooze Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab)	2555 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooze Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab)
No of livestock by types using dips constructed	1500 (Livestock dipped gainst ticks-Nakitoma, Nabiswera & Kakooze)	3800 (Livestock dipped gainst ticks-Nakitoma, Nabiswera & Kakooze)
No. of livestock vaccinated	17500 (Cattle-6,250 & Poultry 11,250 Livestock vaccinated-All S/cs)	15971 (Cattle-4,200 & Poultry 12,300 Livestock vaccinated-All S/cs)
Non Standard Outputs:	1.Vaccines for emergency response procured-District Hqtrs 2.Livestock diseases controlled & managed-All S/c. 3..Agricultural production statistics collected-All S/cs. 4.Supervision carried out and administrative cost paid-All S/cs 5.Day to day office	1.Livestock diseases controll surveillance carried out -All S/c. 3..Agricultural production statistics collection ongoing- All S/cs. 4.Supervision and drought effects surveillance carried out-All S/cs 5.Day to day office administrative costs/operation

<i>Printing, Stationery, Photocopying and Binding</i>		35
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<i>Medical and Agricultural supplies</i>		0
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<i>Travel inland</i>		2,190
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,782	2,225
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*Domestic Dev't:**Donor Dev't:*

Total	4,782	2,225
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Output: Fisheries regulation

No. of fish ponds stocked	0 (Not planned)	0 (Not planned)
No. of fish ponds constructed and maintained	1 (1 Fish pond maintained-Kalungi S/c)	1 (1 Established pond - Farmer group oriented on desilting-Kalungi S/c)
Quantity of fish harvested	879175 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)	994317 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)
Non Standard Outputs:	1. Supervised and monitored-kalungi, Lwampanga, Lwabyata & Nabiswera. 2.Stakeholders' review carried out -District Hqtrs. 3.Fisheries Laws enforced-Lake Kyoga. 4. BMU election process carried out 5. Day to day office operations undertaken-District Hqt	1. Fisheries field activities supervision and monitored-kalungi, Lwampanga, Lwabyata & Nabiswera. 2.Fisheries Laws Monitoring Control and Surveillance carried out-Lake Kyoga. 3. Day to day office operations undertaken-District Hqtrs. 4. Transport faci

<i>Printing, Stationery, Photocopying and</i>		35
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Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Binding</i>		
<i>Travel inland</i>		2,369
<i>Maintenance - Vehicles</i>		416
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,464	2,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,464	2,820
Output: Vermin control services		
Number of anti vermin operations executed quarterly	2 (Vermin incidencies & effects reduced.)	2 (Vermin control community mobilisations carried out. Kalongo and Nakitoma S/c)
No. of parishes receiving anti-vermin services	1 (Vermin controlled at parish level-kazwama parish & Lwampanga)	2 (Vermin controll in the selected parishes is on going. Kalongo & Nakitoma S/c)
Non Standard Outputs:	Not planned	Not planned
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	750
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	75 (Tsetse traps deployed-.)	63 (Tsetse traps deployed-.)
Non Standard Outputs:	1.Supervision carried out-All S/cs. 2.Agricultural production statistics collected & analysed. 3.Day to day office administrative costs/ operations paid. 4.Conservation approach to termite control demonstrated. 5.Silk worm demos established & maintaine	1.Supervision carried out-All S/cs. 2.Agricultural production statistics collected, compilation & analysis still ongoing. All LLGs 3.Day to day office administrative costs/ operations paid.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		1,607
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,097	1,607
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,097	1,607
Function: District Commercial Services		

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No of businesses issued with trade licenses	300 (Bussinesse issued with licences)	0 (Not implemented)
No of awareness radio shows participated in	1 (Trade information disseminsted-District level)	1 (Trade information disseminsted with a brief on collective marketing-District level)
No of businesses inspected for compliance to the law	300 (Bussineses inspected-All S/cs)	182 (Bussineses inspected-All S/cs)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Sensitisations carried out-District level)	1 (2 Sensitisations meeting carried out-Kalongo level)
Non Standard Outputs:	Not planned	Not planned
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,675	
Total	3,925	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	2 (Cooperative group mobilised and registered-All S/cs)	1 (Cooperative group mobilised registered (ENERGO SACCO)- Nakasongola T/c)
No. of cooperatives assisted in registration	2 (Cooperatives registered- District level)	1 (Cooperatives assisted in registration (ENERGO SACCO)- Nakasongola T/c)
No of cooperative groups supervised	5 (SACCOs supervised & mentored-All S/cs.)	11 (SACCOs supervised & mentored-All S/cs.)
Non Standard Outputs:	Supervision and mentoring visits carried out-15 Cooperatives -Cooperative AGMs attended-8 LLGs - SACCO books of accounts Audited-6 sampled SACCOs	-Supervision and mentoring of 9 SACCOs carried- 9 LLGs - SACCO books of accounts spot auditing on going- 9 LLGs - Day to Day office administrative costs-District Office
<i>Printing, Stationery, Photocopying and Binding</i>		165
<i>Travel inland</i>		460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	638	625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,500	
Total	2,138	625

Additional information required by the sector on quarterly Performance

The Food Security for the quarter under review stood at 54.7%. The disease burden continue to increase the production costs. The livestock sector continues to report tick bone diseases and crop sector the Cassava Brown Streak Disease. Un coordinated enfor

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

4 integrated supervisions conducted

40,294 children given polio vaccine during house to house polio campaign

5 visits to attend workshops/seminars and other official duties made

3 visits to attend workshops/seminars and other official duties made

4 DHMT meetings held

4 progressive reports prepared and submitted to MoH

2 motorcycles and 1 vehicle maintained

Office equipment maintained

Small Office Equipment		7,500
Bank Charges and other Bank related costs		419
Telecommunications		2,716
General Staff Salaries		497,292
Allowances		43,114
Hire of Venue (chairs, projector, etc)		100
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		280
Special Meals and Drinks		4,709
Printing, Stationery, Photocopying and Binding		2,472
Travel inland		46,163
Fuel, Lubricants and Oils		14,963
Maintenance - Vehicles		2,315
Maintenance – Other		225
Transfers to Government Institutions		0
Transfers to NGOs		0
Wage Rec't:	594,135	497,292
Non Wage Rec't:	43,535	78,872
Domestic Dev't:	1,489	
Donor Dev't:	33,397	46,104
Total	672,555	622,269

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	150 (In patients visit Our Lady HC in Nakasongola TC)	161 (In patients visit Our Lady HC in Nakasongola TC, St Francis HC III in Migeera TC and Franciscan HC IV in Kakooze TC)
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Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (Deliveries conducted in NGO hospital facilities (Mayirikiti CBHC HC II in Kalongo S/C, Our Lady HC II in Nakasongola TC and Wampiti HC II in Wabinyonyi S/C)	31 (Deliveries conducted in NGO hospital facilities (Mayirikiti CBHC HC II in Kalongo S/C, Our Lady HC II in Nakasongola TC and Wampiti HC II in Wabinyonyi S/C)
Number of outpatients that visited the NGO Basic health facilities	3159 (Out Patients that visited NGO hospital facility i.e. Mayirikiti CBHC HC II in Kalongo S/C, Our Lady HC II in Nakasongola Town council and Wampiti HC II in Wabinyonyi S/C)	2921 (Out Patients that visited NGO hospital facility i.e. Mayirikiti CBHC HC II in Kalongo S/C, Our Lady HC II in Nakasongola Town council and Wampiti HC II in Wabinyonyi S/C)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	94 (Children immunized with Pentavalent vaccine in NGO hospital facilities (60 children at Mayirikiti CBHC HC II in Kalongo S/C, and 35 children at Wampiti HC II in Wabinyonyi S/C)	89 (Children immunized with Pentavalent vaccine in NGO hospital facilities (60 children at Mayirikiti CBHC HC II in Kalongo S/C, and 35 children at Wampiti HC II in Wabinyonyi S/C)
Non Standard Outputs:	36 outreaches conducted 36 social mobilization meeting conducted	36 outreaches conducted 36 social mobilization meeting conducted
<i>Transfers to other govt. units</i>		6,372
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,372	6,372
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,372	6,372

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	43 (Villages with trained VHTs 15 in Nakasongola TC., 28 in Kakkoge S/C)	43 (Villages with trained VHTs 15 in Nakasongola TC., 28 in Kakkoge S/C)
No.of trained health related training sessions held.	5 (Health related training sessions held in Nakasongola HSD)	4 (Health related training sessions held in Nakasongola HSD)
Number of outpatients that visited the Govt. health facilities.	39968 (Out patients visited Govt.health facilities of Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabiya HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, Franciscan HC IV, St. Francis HC III, Nakasongola Military Hospital)	54572 (Out patients visited Govt.health facilities of Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabiya HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, Franciscan HC IV, St. Francis HC III, Nakasongola Military Hospital)
Number of inpatients that visited the Govt. health facilities.	2824 (In patient visited Govt. health facilities of Nakasongola HC IV, Bamugolodde HC III, Kalungi HC III, Wabigalo HC III, Kakooge HC III, Lwampanga HC III, Nakayonza HC III, Nabiswaera HC III, Nakitoma HC III, Nakasongola Military Hospital, Nakasongola Prison HC III and Franciscan HC IV))	1826 (In patient visited Govt. health facilities of Nakasongola HC IV, Bamugolodde HC III, Kalungi HC III, Wabigalo HC III, Kakooge HC III, Lwampanga HC III, Nakayonza HC III, Nabiswaera HC III, Nakitoma HC III, Nakasongola Military Hospital, Nakasongola Prison HC III and Franciscan HC IV))

Vote: 544 Nakasongola District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	1939 (Deliveries conducted in Govt.health facilities of Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoire HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabiya HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, Franciscan HC IV, St. Francis HC III, Nakasongola Military Hospital)	1802 (Deliveries conducted in Govt.health facilities of Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoire HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabiya HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, Franciscan HC IV, St. Francis HC III, Nakasongola Military Hospital)
No. of children immunized with Pentavalent vaccine	1718 (Number of children immunized with Pentavalent vaccine in Govt.health facilities of Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kiralamba HC II, Lwampanga HC III, Kikoire HC II, Kisaalizi HC II, Nakayonza HC III, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Nakasongola Military Hospital)	1185 (Number of children immunized with Pentavalent vaccine in Govt.health facilities of Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kiralamba HC II, Lwampanga HC III, Kikoire HC II, Kisaalizi HC II, Nakayonza HC III, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Nakasongola Military Hospital)
%age of approved posts filled with qualified health workers	0	91 (Posts filled with qualified health workers (HC IV, HC III, and HC II.)
Number of trained health workers in health centers	194 (Trained health workers in (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoire HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabiya HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	176 (Trained health workers in (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoire HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabiya HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		16,510
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,150	16,510
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	19,387	0
Total	37,537	16,510
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Walk way constructed from wards to mortuary constructed at Nakasongola HC IV	3.3 km Graded and compacted with murrum

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Roads and bridges (Depreciation)</i>		6,699
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,788	6,699
<i>Donor Dev't:</i>		0
Total	4,788	6,699

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Phase 2 of maternity unit with pit latrine, solar power and water tank 6,000l constructed at Bamugolodde HC III in Kalongo S/C)	1 (Phase 2 of maternity unit with pit latrine, solar power and water tank 6,000l completed at Bamugolodde HC III in Kalongo S/C)
No of maternity wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

<i>Non Residential buildings (Depreciation)</i>		1,933
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,121	1,933
<i>Donor Dev't:</i>		0
Total	10,121	1,933

Output: Specialist health equipment and machinery

Value of medical equipment procured	1 (1 lopto procured for DHO 1 dental kit procured for Nabiswera HC IV)	1 (N/A)
Non Standard Outputs:		N/A

<i>Machinery and equipment</i>		20,202
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,681	20,202
<i>Donor Dev't:</i>		0
Total	1,681	20,202

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	1175 (Teachers employed in the district as per the schools indicated; (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA,	1041 (Teachers employed in the 142 Gov't Aided primary schools the District as follows; In Nakasongola T/C the schools are; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, In
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Vote: 544 Nakasongola District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeeyindula, St. Jude- Kakooge, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta, Kakooge SDA, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Sikye, Kamuniina, Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub-county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima, Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude, Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that include; in Kalongo s/c the non formal schools are; Kiswerwa, Kamiramp

Kakooge T/C the school are; Kakooge c/u, Kakooge UMEA, Kabaale R/C, St. Jude- Kakooge, Kirowooza, Kyabutayika R/C, kyanaka, Mulungi Omu, In Kakooge S/C the schools are; Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Ekitangala, Lwanjuki R/C, kyeeyindula, Bumusuuta, Kakooge SDA, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, In Wabinyonyi S/C the schools are; Kamuniina, Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Sikye, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, In Kalungi S/C the schools are; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima, Lutengo, Kalungi P/Ss, In Kalongo S/C the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, In Lwampanga S/C the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude, Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, In Lwabyata S/C the schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera S/C the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera T/C the schools are; Migyera R/C and Migyera UMEA. In Nakitoma S/C the schools are; Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)

Vote: 544 Nakasongola District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

No. of teachers paid salaries

1175 (Teachers employed in the district as per the schools indicated; (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooe s/c in Kakooe c/u, Kakooe UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooe,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooe SDA, Kakooe c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooe P/Ss, in Wabinyonyi sub - county the following schools; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub-county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikiti, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkieraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakaton, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps.)

1087 (Teachers employed in the 142 Gov't Aided primary schools and 23 Non Formal schools in the District as follows; In Nakasongola T/C the schools are; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, In Kakooe T/C the school are; Kakooe c/u, Kakooe UMEA, Kabaale R/C, St.Jude- Kakooe,Kirowooza, Kyabutayika R/C, kyanaka, Mulungi Omu, In Kakooe S/C the schools are; Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, , Ekitangala, Lwanjuki R/C, kyeyindula, Bumusuuta,Kakooe SDA, Kakooe c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooe P/Ss, In Wabinyonyi S/C the schools are; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Sikye, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, In Kalungi S/C the schools are; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, In Kalongo S/C the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikiti, In Lwampanga S/C the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkieraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, In Lwabyata S/C the schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, In Nabiswera S/C the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera T/C the schools are; Migyera R/C and Migyera UMEA. In Nakitoma S/C the schools are; Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakaton, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and the Non Formal schools include, Lwampanga S/C; Nakalikirya, Kitaleba, Kigingi, Kyawaikata, Kabira, Lwakataba, in Nakitoma S/C; Butuuti, in Wabinyonyi S/C; Rukenzi, Kyamuyingo, Kikangula, Kalyakoti, in Kalongo; Kamirampango, Katuugo Green Hill, Kiswera, Nalubobya, in Kalungi S/C; Kyalusaka, Kanyonyi, in Lwabyata S/C; Mpabye, Tumba, Nalulongo, Namato, In Kakooe S/C; Wakakoli, Ntuti)

Non Standard Outputs:

NA

N/A

Vote: 544 Nakasongola District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		1,375,539
<i>Wage Rec't:</i>	1,541,520	1,375,539
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,541,520	1,375,539

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	300 (From 93 UPE schools with UNEB examination centre numbers(in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakoooge s/c in Kakoooge c/u, Kakoooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakoooge, Kyabutayika R/C, Kakoooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa,Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakoooge P/Ss, in Wabinyonyi sub - county the following schools; Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Butamanya, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansiiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakaton, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)	258 (From 99 Primary schools with UNEB examination centre numbers(in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakoooge s/c in Kakoooge c/u, Kakoooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakoooge, Kyabutayika R/C, Kakoooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa,Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakoooge P/Ss, in Wabinyonyi sub - county the following schools; Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Butamanya, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansiiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakaton, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)
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Vote: 544 Nakasongola District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

No. of pupils enrolled in UPE

42441 (UPE capitation grant disbursed to 142 primary schools in the district (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooze s/c in Kakooze c/u, Kakooze UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeindula, St.Jude- Kakooze, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta, Kakooze SDA, Kakooze c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooze P/Ss, in Wabinyonyi sub - county the following schools; Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Iririma, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkieraganya, Iririma, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Kyamukonda, Kyaddobo, Nabiswera C/U, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo River, Kasozi, Kayikanga, , Nakitoma c/u, Nakitoma RC, Kiroolo, and Njeru, Ps, Kabyoma)

34198 (UPE Capitation grant Released to 142 Gov't Aided primary schools the District as follows; In Nakasongola T/C the schools are; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, In Kakooze T/C the school are; Kakooze c/u, Kakooze UMEA, Kabaale R/C, St.Jude- Kakooze, Kirowooza, Kyabutayika R/C, kyanaka, Mulungi Omu, In Kakooze S/C the schools are; Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, , Ekitangala, Lwanjuki R/C, kyeindula, Bumusuuta, Kakooze SDA, Kakooze c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooze P/Ss, In Wabinyonyi S/C the schools are; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Sikye, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, In Kalungi S/C the schools are; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Iririma, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, In Kalongo S/C the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikiti, In Lwampanga S/C the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkieraganya, Iririma, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, In Lwabyata S/C the schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, In Nabiswera S/C the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalulu, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera T/C the schools are; Migyera R/C and Migyera UMEA. In Nakitoma S/C the schools are; Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatonu, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)

Vote: 544 Nakasongola District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

No. of student drop-outs

75 (UPE capitation grant disbursed to 142 primary schools in the district (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooe s/c in Kakooe c/u, Kakooe UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooe,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooe SDA, Kakooe c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooe P/Ss, in Wabinyonyi sub - county the following schools; Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakataka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)

136 (Pupils who failed to turn up for PLE examinations from the 142 Gov't Aided primary schools and a few private schools in the District as follows; In Nakasongola T/C the schools are; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, In Kakooe T/C the school are; Kakooe c/u, Kakooe UMEA, Kabaale R/C, St.Jude- Kakooe, Kirowooza, Kyabutayika R/C, kyanaka, Mulungi Omu, In Kakooe S/C the schools are; Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, , Ekitangala, Lwanjuki R/C, kyeyindula, Bumusuuta, Kakooe SDA, Kakooe c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooe P/Ss, In Wabinyonyi S/C the schools are; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Sikye, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, In Kalungi S/C the schools are; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakataka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, In Kalongo S/C the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, In Lwampanga S/C the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, In Lwabyata S/C the schools are; Kalinda, Kansira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, In Nabiswera S/C the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera T/C the schools are; Migyera R/C and Migyera UMEA. In Nakitoma S/C the schools are; Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and a few private schools with PLE candidaes)

Vote: 544 Nakasongola District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

No. of pupils sitting PLE

4086 (UPE capitation grant disbursed to 142 primary schools in the district (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooe s/c in Kakooe c/u, Kakooe UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St. Jude- Kakooe, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta, Kakooe SDA, Kakooe c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooe P/Ss, in Wabinyonyi sub - county the following schools; Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkieraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakaton, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)

3747 (From 99 Primary schools with UNEB examination centre numbers(in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooe s/c in Kakooe c/u, Kakooe UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, St. Jude- Kakooe, Kyabutayika R/C, Kakooe c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooe P/Ss, in Wabinyonyi sub - county the following schools; Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Butamanya, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkieraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakaton, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)

Non Standard Outputs:

NA

N/A

Conditional transfers for Primary Education

111,241

Wage Rec't:

0

Non Wage Rec't:

163,140

111,241

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

163,140

111,241

3. Capital Purchases

Output: Latrine construction and rehabilitation

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances constructed	25 (Completion of construcion at Wampiti PS, Kageri PS Sikye PS, Kansira PS, Kiguli Army PS and Kyabutaika PS, Nakaongola Barracks PS)	5 (Retention for 2013/2014 SFG projects at Irimba P/S, Kyebisiry, Lwabyata P/S, Kayikanga and Mbalye P/S paid , Five stance latrine block completed at Kamuwanula P/S, on going latrine Construction at Kansira P/S, Kiguli Army P/S, Sikye P/S and Kyabutayika P/S)
No. of latrine stances rehabilitated	(NA)	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>Non Residential buildings (Depreciation)</i>		7,608
<i>Monitoring, Supervision & Appraisal of capital works</i>		800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	8,408
<i>Donor Dev't:</i>		0
Total	30,000	8,408
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	285 (Teachers teaching in the following government aided secondary schools Nakasongola SS, St, Josreph vocationa High SS (Nasongola T/C). Kakooe SS (Kakooe saubcounty), Kalongo Seed SS (Kakooe sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) AND Migyera Uweso (Nabiswera sub county))	115 (Teachers teaching in the following government aided secondary schools Nakasongola SS, St, Joseph vocationa High SS (Nasongola T/C). Kakooe SS (Kakooe T/C), Kalongo Seed SS (Kalongo sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county), Lwabyata Seed SS (Lwabyata S/C) and Migyera Uweso (Migeera T/C))
No. of students sitting O level	1500 (UCE candidates in the following government aided secondary schools Nakasongola SS, St, Josreph vocationa High SS (Nasongola T/C). Kakooe SS (Kakooe saubcounty), Kalongo Seed SS (Kakooe sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) Migyera Uweso (Nabiswera sub county) and from private secondary schools to sit examinations at the DEO'S Hall centre)	1635 (UCE Candidates from all secondary schools with UCE centres which include Private and USE schools like; Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo Seed SS, Kakooe SS, St. Josephs Voc H/S, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nakasongola Modern SS, UWESO SS Migyeera, Nabiswera Progresive SS)
No. of students passing O level	1500 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooe SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS)	1509 (UCE Candidates from all secondary schools with UCE centres which include Private and USE schools like; Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo Seed SS, Kakooe SS, St. Josephs Voc H/S, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nakasongola Modern SS, UWESO SS Migyeera, Nabiswera Progresive SS)
Non Standard Outputs:	NA	N/A
<i>General Staff Salaries</i>		405,415
<i>Wage Rec't:</i>	400,111	405,415

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

Total	400,111	405,415
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2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	8000 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooze SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS)	6640 (Students in USE secondary schools; Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo Seed SS, Kakooze SS, St. Josephs Voc H/S, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nakasongola Modern SS, UWESO SS Migyeera, Nabiswera Progressive SS)
Non Standard Outputs:	NA	N/A
<i>Conditional transfers for Secondary Schools</i>		285,727
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	380,729	285,727
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	380,729	285,727

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

Non Standard Outputs:	Disburse funds to the school.	NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,885	0
<i>Donor Dev't:</i>		0
Total	7,885	0

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

Non Standard Outputs:	Salaries for local staff paid,two vehicles maintained, four computers maintained in working conditions,office imprests provided to officers, office fuel procured, statioery and computer accessories bought, staff welfare promoted,make financial contributio	Salaries for local staff paid ,one vehicle and four computers maintained in working conditions,office imprests provided to officers, office fuel procured, statioery and computer accessories bought, staff welfare promoted,make financial contributions to ot
<i>General Staff Salaries</i>		37,906

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Computer supplies and Information Technology (IT)		300
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		405
Small Office Equipment		0
Bank Charges and other Bank related costs		24
Subscriptions		600
Travel inland		1,974
Maintenance - Civil		0
Maintenance - Vehicles		600
Wage Rec't:	23,330	37,906
Non Wage Rec't:	9,633	4,403
Domestic Dev't:		
Donor Dev't:		
Total	32,963	42,309

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Submission of inspection report to Council)	1 (Submission of inspection report to Council)
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Vote: 544 Nakasongola District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	<p>165 (In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St. Jude-Kakooge, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta, Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga-Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikiti, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkieraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakaton, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that include; in Kalongo s/c the non formal schools are; Kiswerwa, Kamirampango, Nalubobwa, Katuugo Green Hill, in Kalungi s/c the schools are - Kyarusaka, Kanyonyi in Wabinyinyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakooge s/c the schools are; Ntuuti and Wakakoli. In Lwampanga s/c the non formal schools are; Kigingi, Kabira, Lwakataba, Nakalikirya, Katalaba, and Kyawaikata. In Lwabyata the schools are; Nalukonge, Mpabye and Namato. In Nakitoma the schools are; Bututi and Tumba. Support supervision given to UPE schools in management of books of accounts .)</p>	<p>226 (MLA conducted in the 142 Gov't Aided primary schools and 23 Non Formal schools in the District as follows; In Nakasongola T/C the schools are; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, In Kakooge T/C the school are; Kakooge c/u, Kakooge UMEA, Kabaale R/C, St. Jude-Kakooge, Kirowooza, Kyabutayika R/C, kyanaka, Mulungi Omu, In Kakooge S/C the schools are; Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, , Ekitangala, Lwanjuki R/C, kyeyindula, Bumusuuta, Kakooge SDA, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, In Wabinyonyi S/C the schools are; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Sikye, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, In Kalungi S/C the schools are; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, In Kalongo S/C the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikiti, In Lwampanga S/C the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkieraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, In Lwabyata S/C the schools are; Kalinda, Kansira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, In Nabiswera S/C the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera T/C the schools are; Migyera R/C and Migyera UMEA. In Nakitoma S/C the schools are; Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakaton, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and the Non Formal schools include, Lwampanga S/C; Nakalikirya, Kitaleba, Kigingi, Kyawaikata, Kabira, Lwakataba, in Nakitoma S/C; Bututi, in Wabinyonyi S/C; Rukenzi, Kyamuyingo, Kikangula, Kalyakoti, in Kalongo; Kamirampango, Katuugo Green Hill, Kiswerwa, Nalubobwa, in Kalungi S/C; Kyalusaka, Kanyonyi, in Lwabyata S/C; Mpabye, Tumba, Nalulongo, Namato, In Kakooge S/C; Wakakoli, Ntuuti . Supports supervision conducted in 41 private schools)</p>
No. of tertiary institutions inspected in quarter	1 (Inspection of Nakasongola Technical Insititute at Ssaasira)	1 (Inspection of Nakasongola Technical Insititute at Ssaasira)

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	23 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS)	23 (Private and USE secondary schools monitored; Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo Seed SS, Kakooge SS, St. Josephs Voc H/S, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nakasongola Modern SS, UWESO SS Migyeera, Nabiswera Progressive SS)
Non Standard Outputs:	NA	N/A
<i>Books, Periodicals & Newspapers</i>		180
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		699
<i>Subscriptions</i>		200
<i>Travel inland</i>		9,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,604	11,059
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,604	11,059
Output: Sports Development services		

Non Standard Outputs:	Monitor and supervise MDD, sports and games activities in all schools, supervise sub cluster and cluster competitions and organise District competitions and participate in regional and national competitions.	Monitor and supervise MDD, sports and games activities in all schools, supervise sub cluster and cluster competitions and organise District competitions and participate in regional and national competitions.
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		100
<i>Travel inland</i>		4,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,030	5,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,030	5,200

Additional information required by the sector on quarterly Performance

The total unspent funds were Shs 195.727m which were mainly Examinations registration fees for Non-UPE candidates 2015, School monitoring funds, SFG funds. The SFG projects were still in progress and payment were to be effected in the next quarter.

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Quarterly reports submitted, office needs availed.	Quarterly reports submitted, office needs availed.
Travel inland		921
Maintenance - Civil		4,137
General Staff Salaries		52,658
Allowances		2,274
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		123
Telecommunications		200
Wage Rec't:	62,810	52,658
Non Wage Rec't:	4,524	7,655
Domestic Dev't:		
Donor Dev't:		
Total	67,334	60,313

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

No of bottle necks removed from CARs	2 (In all subcounties)	2 (Kalongo and Kalungi Subcounties)
Non Standard Outputs:	N/A	N/A
Conditional transfers for feeder roads maintenance workshops		0
Wage Rec't:		0
Non Wage Rec't:	13,406	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	13,406	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	5 (Nakasongola, migeera and kakooge town council)	21 (Nakasongola, Migeera and Nakasongola Town Councils)
Length in Km of Urban unpaved roads periodically maintained	5 (In Migeera, Nakasongola and Kakooge Town Councils)	15 (In Migeera, Kakooge and Nakasongola Town Councils)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		63,603
Wage Rec't:		0

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	64,618	63,603
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	64,618	63,603

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	9 (N/A)	5 (Nakitoma and Nabiswera subcounties.)
Length in Km of District roads routinely maintained	100 (Selected roads District wide)	228 (Selected roads district wide)
Non Standard Outputs:	N/A	N/A

Conditional transfers for Road Maintenance	146,955
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Wage Rec't:		0
Non Wage Rec't:	111,140	146,955
Domestic Dev't:		0
Donor Dev't:		0
Total	111,140	146,955

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

Non Standard Outputs:	Payment of utility bills and maintenance of buildings	Utility bills paid and Buildings maintained
Printing, Stationery, Photocopying and Binding		300
Telecommunications		225
Electricity		1,907
Water		572
Travel inland		0
Maintenance - Civil		9,570
Wage Rec't:		
Non Wage Rec't:	8,471	12,575
Domestic Dev't:		
Donor Dev't:		
Total	8,471	12,575

Output: Plant Maintenance

Non Standard Outputs:	Works Department Plants and Equipments maintained	Works department plants and equipment maintained.
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Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance – Other		7,371
Wage Rec't:		
Non Wage Rec't:	34,644	7,371
Domestic Dev't:		
Donor Dev't:		
Total	34,644	7,371

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

Non Standard Outputs:	Quarterly reports submitted, basic office needs availed	Quarterly reports submitted, basic office needs availed,
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		315
Fuel, Lubricants and Oils		3,300
Maintenance - Vehicles		864
Maintenance – Machinery, Equipment & Furniture		9,121
Books, Periodicals & Newspapers		270
Printing, Stationery, Photocopying and Binding		930
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,850	14,800
Donor Dev't:		
Total	5,850	14,800

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	9 (At proposed construction sites)	9 (At Kalobokwe in Wabinyonyi S/C, Nalukonge and Nakayonza Villages in Lwabyata S/C.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At Subcounty and District Headquarters)	1 (At subcounty and District Headquarters)
No. of water points tested for quality	10 (At sampled sites district wide)	45 (At sampled sites district wide.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At District Headquarters)	1 (District Headquarters)
No. of sources tested for water quality	45 (At Sampled sites district wide)	0 (N/A)

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	To commission completed projects	N/A
Allowances		1,000
Special Meals and Drinks		300
Printing, Stationery, Photocopying and Binding		40
Medical and Agricultural supplies		0
Travel inland		970
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,247	2,310
Donor Dev't:		
Total	4,247	2,310
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0	50 (At shallow well potential sites district wide)
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water points rehabilitated	3 (at earmarked sites in the workplan)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
Non Standard Outputs:	Refresher training to be conducted for non functional water user committees.	Refresher training conducted for 23 Number Water User Committees.
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,413	0
Donor Dev't:		
Total	1,413	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	1 (District wide during sanitation week and at piloted subcounties of Nakitoma and Kakooge.)	2 (District wide during Sanitation week and at piloted subcounties of Nakitoma and Kakooge.)
No. of water user committees formed.	5 (Selected benefiting sites district wide.)	0 (N/A)

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (At District, Subcounty headquarters, at proposed construction sites.)	3 (Two drama shows conducted, One extension workers meeting held.)
No. Of Water User Committee members trained	45 (Selected beneficiary sites district wide.)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		5,062
<i>Hire of Venue (chairs, projector, etc)</i>		600
<i>Special Meals and Drinks</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		1,150
<i>Travel inland</i>		6,093
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	9,893
<i>Domestic Dev't:</i>	6,455	3,812
<i>Donor Dev't:</i>		
Total	11,955	13,705

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

Non Standard Outputs:	Retention paid for selected Constructed facilities.	Retention paid for selected construction facilities
<i>Other Fixed Assets (Depreciation)</i>		8,375
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,075	8,375
<i>Donor Dev't:</i>		0
Total	2,075	8,375

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (At selected sites district wide)	0 (N/A)
No. of deep boreholes rehabilitated	3 (At selected sites district wide)	0 (N/A)
Non Standard Outputs:	N/A	Borehole pipes and fittings for Repairs procured.
<i>Other Fixed Assets (Depreciation)</i>		0

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,950	0
Donor Dev't:		0
Total	50,950	0

Output: Construction of dams

No. of dams constructed	1 (At selected site)	3 (At Nakayonza, Nalukonge and Kalobokwe)
Non Standard Outputs:	N/A	Earth works completed, pending works namely: trough construction, fencing and shallow well construction in progress.
<i>Other Fixed Assets (Depreciation)</i>		58,314
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,042	58,314
Donor Dev't:		0
Total	35,042	58,314

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	All staff	All 14 staff: 11 from District H/Qs and 3 from LLGs paid their salaries. Bank charges for the quarter paid to Post Bank. Stationery for office operations and airtime for telecommunication coordination procured. Supervision and monitoring of the departmental ac
	1 office Computer	
	3	
Travel inland		400
General Staff Salaries		79,008
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		150
Bank Charges and other Bank related costs		15
Telecommunications		150
Wage Rec't:	40,519	79,008
Non Wage Rec't:	1,000	965
Domestic Dev't:		
Donor Dev't:		

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	41,519	79,973
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	0 ()	0 (pre- suppression and fire suppression measures were carried out to 2ha of pine at district H/QS as away of ensuring their survival. Carried out sensitization meetings to parents teachers and surrounding communitie to 2 primary schools in Kakooze subcounty to prepare them to receive and plant tree seedlings for windbreaks on their compounds)
Number of people (Men and Women) participating in tree planting days	0	2 (2 ha. Of pine woodlot at the district H/Qs on Sungira hill was weeded thinned,pruned and protected from fires by both pre- suppression and fire suppression measures as away of ensuring their survival. Technical backstopping was given to staff in Lwampanga,Kalungi and Nakitoma subcounties)
Non Standard Outputs:	3	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		95
<i>Telecommunications</i>		0
<i>Travel inland</i>		780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,100	875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,100	875
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 ()	2 (N/A)
No. of Wetland Action Plans and regulations developed	0 ()	0 (N/A)
Non Standard Outputs:	Mobilization meetings and trainings done including demonstrations established	2Mobilization meetings and trainings done including demonstrations established at the lakeshores in Lwabyata subcounty
<i>Statutory salaries</i>		500
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	3,500
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men	90 ()	80 (80community members[men and women])

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
trained in ENR monitoring		from the subcounties of Nabiswera, Kakooze and Kalongo organized and trained in Environment and Natural resources monitoring)
Non Standard Outputs:	Namaasa and Wanzogi	Carried out vermin hunting exercises in Kyeyindula parish Kakooze subcounty
	28 farmers taken to Lyantonde and Nakaseke for study tour	
	World Wetlands Day function	
	1 report produced	
Advertising and Public Relations		0
Special Meals and Drinks		900
Printing, Stationery, Photocopying and Binding		362
Telecommunications		60
Travel inland		1,615
Wage Rec't:		
Non Wage Rec't:	20,755	2,937
Domestic Dev't:		
Donor Dev't:		
Total	20,755	2,937
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 0	2 (disputing communities in Kakooze subcounty were sensitized on land policy and laws as a way of settling 2land disputes)
Non Standard Outputs:	N/A	N/A
	N/A	
	N/A	
Printing, Stationery, Photocopying and Binding		250
Telecommunications		75
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	2,700	525
Domestic Dev't:		
Donor Dev't:		
Total	2,700	525

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	NIL	
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	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:	Salaries paid, Office supplies procured. Plans and reports made and submitted to relevant offices. -NGO Forum Meeting held. Funds disbursed for LRDP activities	Salaries paid, Office supplies procured. Plans and reports made and submitted to relevant offices. -NGO Forum Meeting held. Funds disbursed for LRDP activities & bank charges met, Follow up on recoveries under YLP was done. Third quarter LRDP Acknowledge
General Staff Salaries		62
Computer supplies and Information Technology (IT)		250
Special Meals and Drinks		424
Printing, Stationery, Photocopying and Binding		247
Telecommunications		122
Medical and Agricultural supplies		90,360
Travel inland		12,776
Maintenance - Civil		28,786
Maintenance – Other		0
Transfers to Government Institutions		0
Transfers to Other Private Entities		0
Bank Charges and other Bank related costs		535

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>	46,471	62
<i>Non Wage Rec't:</i>	3,476	5,218
<i>Domestic Dev't:</i>		128,283
<i>Donor Dev't:</i>		
Total	49,947	133,562
Output: Probation and Welfare Support		
No. of children settled	5 (Children settled in Lwampanga Lwabyata and Nabiswera)	5 (Followed up probation cases in Kalungi, Nakitoma, Kalongo and Nabiswera S/C. Settled achild back to Kitugum District and Facilitated a mad Woman to Butabika Hosipital and her baby to Sanyu babies Home. Also DOVCC Meeting was held.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Telecommunications</i>		70
<i>Travel inland</i>		1,075
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	587	1,375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	587	1,375
Output: Social Rehabilitation Services		
Non Standard Outputs:	PWDs empowered in Kakooe S/C, Kakooe T/C Nakasongola T/C	Home Based Counseling of PWDs was conducted in the sub counties of Kalongo, Kalungi and Kakooe.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		76
<i>Travel inland</i>		1,586
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,594	1,662
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,594	1,662
Output: Adult Learning		
No. FAL Learners Trained	750 (FAL learners trained in Tumba, Kyanabigambo, Mpumwire, Kikute, Kyambogo, Minaawo/ Kyakatono, Kaikanga, Kabayongo, Kikooba, Nakitoma, Butuuti, Kaisolo, Kabazi, Kiswera, Nakinyama, Mayirikiti, Busone, Kyabalamukya, Zabazalu, Kyangogolo, Wakakoli,	25 (Carried out a 2 two day refresher training for the FAL instructors, procured Blackboards, Chalks, Pens, registers, and Blackbooks for the trained FAL instructors, Carried out support supervision and backstopping visits under FAL program in the sub counties of Lwabyata,

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	Kyabutayika, Kyankonwa, Kyalweza, Kabusinde, Kyanika, Lukooge, Madaali, Kigwera, Katuugo, Kayebe, Kanyonyi, Prison, Kibira, Nabyetereka, Nakajooga, Kalikoma, Prison, Zengebe, Wajjala, Kikoiro, Nakalikirya, Lwampanga, Kiwembi, Kalyakoti, Naitondo, Kyakadoko, Sikye, Wabigalo, Kageri,)	Lwampanga, Wabinyonyi and Nakasongola Town Council)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		1,634
Telecommunications		50
Travel inland		3,202
Wage Rec't:		
Non Wage Rec't:	2,483	4,886
Domestic Dev't:		
Donor Dev't:		
Total	2,483	4,886
Output: Gender Mainstreaming		
Non Standard Outputs:	Gender Focal Point persons supervised and given technical support at HLG	Facilitated provision of technical support to LLGs in Gender, Planning and Budget for the draft annual plan 2015/2016. Office operational costs met.
Printing, Stationery, Photocopying and Binding		247
Telecommunications		70
Travel inland		408
Wage Rec't:		
Non Wage Rec't:	675	725
Domestic Dev't:		
Donor Dev't:		
Total	675	725
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (In one identified Lower Local Government)	0 (N/A)
Non Standard Outputs:	Four selected LLGs. PWD Council offices-District HQs	Facilitated the Sitting of the District Council for Disability Executive, Monitoring of PWD group beneficiaries was also carried out by the Chairperson District Council for Disability.
Printing, Stationery, Photocopying and Binding		33
Travel inland		915
Transfers to Government Institutions		0

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,258	948
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,258	948

Output: Labour dispute settlement

Non Standard Outputs:	2 labour disputes settled in □ Luwero Industries LTD and □ New Beginnings Kawondwe	Settled Labour issues in Nileply Wood Industry, PURA Agro Farm, ENERGO Project & Rhino Fund Uganda. Office Operational Costs were also met.
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Telecommunications</i>		58
<i>Travel inland</i>		607
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	775
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	775

Additional information required by the sector on quarterly Performance

IFMIS system is still a problem which hinder our timely performance.

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

Non Standard Outputs:	Salaries for staff paid. Planning office operational. At district headquarters	Salaries for staff paid. Planning office operational. At district headquarters. Draft performance contract submitted to Ministry of Finance, Planning and Economic Development.
<i>General Staff Salaries</i>		8,197
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		700
<i>Welfare and Entertainment</i>		1,050
<i>Printing, Stationery, Photocopying and Binding</i>		670
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,086

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>	6,854	8,197
<i>Non Wage Rec't:</i>	2,038	4,506
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,892	12,703
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	(NA)	0 (NA)
No of Minutes of TPC meetings	3 (District headquarters.)	3 (District headquarters.)
No of qualified staff in the Unit	3 (NA)	2 (NA)
Non Standard Outputs:	Approval of the DDP	Support supervision in areas of planning and reporting to Heads of Department and Lower Local Governments
<i>Welfare and Entertainment</i>		1,347
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,621	3,207
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,621	3,207
Output: Demographic data collection		
Non Standard Outputs:	NA	Finalisation of retrieval and return to UBOS of census materials. Office expenses met.
<i>Books, Periodicals & Newspapers</i>		132
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		503
<i>Travel inland</i>		945
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,930
Output: Development Planning		

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Establish an irrigation scheme at Kasambya village in Kalungi Sub County and re-roofing Lwampanga P/S classroom block.	Reconstruction of a staff house at Kiroolo PS, Renovation of a staff house at Kalongo PS and procured 6 filling cabinets and ten office chairs
Computer supplies and Information Technology (IT)		350
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		250
Bank Charges and other Bank related costs		108
Telecommunications		0
Travel inland		3,462
Maintenance - Civil		24,385
Transfers to Government Institutions		9,292
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	27,247	37,847
Donor Dev't:		
Total	27,247	37,847

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly monitoring of government programmes conducted. Mandatory reports submitted	
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		1,350
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		4,795
Wage Rec't:		
Non Wage Rec't:	8,210	6,445
Domestic Dev't:		
Donor Dev't:		
Total	8,210	6,445

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

Vote: 544 Nakasongola District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	1. All salaries paid. 2. All operational expenses met	All salaries paid All expenses met
<i>General Staff Salaries</i>		8,707
<i>Allowances</i>		1,528
<i>Staff Training</i>		0
<i>Books, Periodicals & Newspapers</i>		466
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		310
<i>Wage Rec't:</i>	14,083	8,707
<i>Non Wage Rec't:</i>	2,615	2,304
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,697	11,011

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30-4-2014 (District Headquarters)	30/4/2014 (District Headquarters)
No. of Internal Department Audits	1 (All Sub Counties and All Government facilities reached)	3 (All Subcounties and Government Facilities reached)
Non Standard Outputs:	Reaching all projects undertaken by Government and Development Partners	Reaching all projects undertaken by Government and Development Partners
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		696
<i>Travel inland</i>		1,857
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,173	2,553
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,173	2,553

Additional information required by the sector on quarterly Performance

Vote: 544 Nakasongola District**2014/15 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)
<i>Wage Rec't:</i>	3,140,784	2,811,376
<i>Non Wage Rec't:</i>	1,037,570	1,037,570
<i>Domestic Dev't:</i>	290,982	290,982
<i>Donor Dev't:</i>		
Total	4,186,033	4,186,033

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	No. Of meetings held(40). 16 DTPC meetings ,3 consultative meetings, 3 IPS meetings ,4departmental meetings,12committee meetings &12security mtgs, 12 adhoc meetings. 48workshops&3retreats attended.No of national functions 4,1 vehicel to be purchahased .Paying subscription of the internet, LAKIMO, Website ULGA,No of equipments maintained and vehicles maintained, No of supervisions 12 to LLGs	11DTPC and 3extended DPTC meetings held, 2National functions celebrated, daily office operations facilitated, burial contributions made, 2exit meetings with auditor general facilitated.	0	Cao's travel to South Korea for capacity building and unplanned activity of submitting salary templates invoices to Accountantant Genaral contributed to overperformance under this output.
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Expenditure

211101 General Staff Salaries	714,459	350,799	49.1%
213002 Incapacity, death benefits and funeral expenses	7,000	6,350	90.7%
221001 Advertising and Public Relations	0	510	N/A
221005 Hire of Venue (chairs, projector, etc)	0	1,080	N/A
221007 Books, Periodicals & Newspapers	0	3,307	N/A
221008 Computer supplies and Information Technology (IT)	6,000	4,993	83.2%
221009 Welfare and Entertainment	10,000	9,937	99.4%
221011 Printing, Stationery, Photocopying and Binding	19,000	5,456	28.7%
221014 Bank Charges and other Bank related costs	0	461	N/A
221016 IFMS Recurrent costs	0	23,425	N/A
221017 Subscriptions	8,000	11,764	147.1%
222001 Telecommunications	5,760	2,295	39.8%
223006 Water	0	737	N/A
227001 Travel inland	76,932	65,233	84.8%
227002 Travel abroad	0	12,000	N/A
228001 Maintenance - Civil	0	1,777	N/A
228002 Maintenance - Vehicles	6,000	5,136	85.6%
228003 Maintenance – Machinery, Equipment & Furniture	0	1,205	N/A
228004 Maintenance – Other	0	3,198	N/A
282101 Donations	0	1,400	N/A

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	714,459	Wage Rec't:	350,799	Wage Rec't:	49.1%
Non Wage Rec't:	147,192	Non Wage Rec't:	160,263	Non Wage Rec't:	108.9%
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	861,651	Total	511,062	Total	59.3%

Output: Human Resource Management

Non Standard Outputs:	2 members of staff supported to under take post graduate courses 1 Capacity Building Plan developed 6 Capacity Building training held	Human resource documents submitted to various offices, payslips printed, staff salary processing facilitated, payroll managed, Human resource system updated.	0	Facilitation of staff salary processing explains the over performance under this sector.
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Expenditure

227001 Travel inland	5,390	23,845	442.4%
221003 Staff Training	4,584	651	14.2%
221008 Computer supplies and Information Technology (IT)	1,200	2,922	243.5%
221011 Printing, Stationery, Photocopying and Binding	0	13,723	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,392	41,141	192.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,392	41,141	192.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (N/A)	0	delayed EFTs explains the underperformance because most 3rd quarter activities were not implemented
No. (and type) of capacity building sessions undertaken	5 (No. Of staff trained (2) No. of new staff inducted (50) 14 staff trained in CBP and HRIS IPPS mgt)	6 (2staff facilitated at UMI, 60 staff inducted, 57LLC trained in supervision, 14staff trained in IPPS mgt system &HRIS systems)	120.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	2,049	7,525	367.2%
221003 Staff Training	6,208	6,000	96.7%
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
221014 Bank Charges and other Bank related costs	0	225	N/A

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	627	Non Wage Rec't:	0.0%
Domestic Dev't:	28,161	Domestic Dev't:	13,223	Domestic Dev't:	47.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,161	Total	13,850	Total	49.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (No. Of staff recruited & promoted (40))	85 (22supervision visits made in the 3quarters in the 11lower local governments)	141.67	There is achallenge of inadequate funding to adequately supervise all development programs undertaken in the district. This is coupled with understaffing because the department lacks a deputy chief administrative officer.
Non Standard Outputs:	No. Of supervision visits (12 visits)	N/A		

Expenditure

227001 Travel inland	2,500	3,426	137.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	259	17.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,610	Non Wage Rec't: 3,685	Non Wage Rec't: 29.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	12,610	Total 3,685	Total 29.2%

Output: Records Management

Non Standard Outputs:	resource centre re-organised 1, No of travels (4), study tour 1, office operations facilitated.	N/A	0	inadequate revenue allocated to the sector
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	300	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,450	1,541	106.3%		
222001 Telecommunications	358	750	209.7%		
227001 Travel inland	3,298	3,106	94.2%		
228004 Maintenance – Other	0	698	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,105	Non Wage Rec't:	6,395	Non Wage Rec't:	125.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,105	Total	6,395	Total	125.3%

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Press conference held. information collection and management.	N/A	0	The unplanned activity of mentoring the new LGPAC contributed to overexpenditure in the section. Non allocation of resources to the planned activities explains the underperformance in the sector.
	Flags procured.			
	Information disseminated.			
<i>Expenditure</i>				
221007 Books, Periodicals & Newspapers	2,980	1,603	53.8%	
221011 Printing, Stationery, Photocopying and Binding	0	1,120	N/A	
222001 Telecommunications	200	295	147.3%	
227001 Travel inland	1,230	1,630	132.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,168	Non Wage Rec't: 4,647	Non Wage Rec't: 89.9%	
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	5,168	Total 4,647	Total 89.9%	

Output: Procurement Services

Non Standard Outputs:	No. Of proc meetings facillitated(6)	N/A	0	Failure to attract bidders for some projects delays the awarding process.
	No. Of proc plans produced(1)			
	No. Of bids produced (800)			
	office operations facilitated			
	No.of prequalification adverts to be displayed and produced(4)			
	No Of travels made (20)			
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	950	720	75.8%	
221011 Printing, Stationery, Photocopying and Binding	800	985	123.1%	
222001 Telecommunications	0	20	N/A	
227001 Travel inland	6,600	3,874	58.7%	

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,319	Non Wage Rec't:	5,599	Non Wage Rec't:	45.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,319	Total	5,599	Total	45.5%

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

Non Standard Outputs:	Procurement of a double cabin pick-up	Activity not implemented	0	Non -allocation of funds explains the underperformance under this output.
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Expenditure

231004 Transport equipment	37,940		3,382		8.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	37,940	Domestic Dev't:	3,382	Domestic Dev't:	8.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,940	Total	3,382	Total	8.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/7/2014 (I. Annual Performance report submitted to Council at the District HQs)	15/8/2015 (N/A)	#Error	There is always delays in the clearing of some payments under IFMS system that leads to big balances on the account at the end of the quarter.
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Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>II. Power supplied from Generator at Dist. HQs</p> <p>III. Staff salaries paid</p> <p>IV. Quarterly Financial Reports submitted to Council At Dist. HQs</p> <p>V. Accounting stationery for 9 LGs procured and received at District HQs</p> <p>VI. Coordination with 8 line ministries & departments done in Kampala</p> <p>VII. 12 departmental & Budget Desk meetings held at district hqs</p> <p>VIII. 2 Motor Vehicles & 12 office machines operated & maintained</p> <p>IX. 12 workshops/seminars attended in Various locations</p> <p>X. 4 Sectors operational on a day to day basis</p> <p>XI. Bank charges deducted on 2 dept A/Cs at Post Bank at Nakasongola T/C</p> <p>xii. Procurement of a laptop.</p>	<p>quarterly financial reports were prepared, Staff were paid Salaries, Cordination with Line ministries was done</p>
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Expenditure

211101 General Staff Salaries	239,420	143,022	59.7%		
221002 Workshops and Seminars	7,418	3,935	53.0%		
221007 Books, Periodicals & Newspapers	2,250	264	11.7%		
221008 Computer supplies and Information Technology (IT)	1,500	2,413	160.9%		
221010 Special Meals and Drinks	2,250	2,041	90.7%		
221011 Printing, Stationery, Photocopying and Binding	44,324	50,416	113.7%		
221014 Bank Charges and other Bank related costs	1,400	320	22.8%		
222001 Telecommunications	1,140	1,800	157.9%		
227001 Travel inland	8,500	19,883	233.9%		
227004 Fuel, Lubricants and Oils	14,500	6,886	47.5%		
Wage Rec't:	239,420	Wage Rec't:	143,022	Wage Rec't:	59.7%
Non Wage Rec't:	98,401	Non Wage Rec't:	87,957	Non Wage Rec't:	89.4%
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	337,822	Total	230,979	Total	68.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	26500000 (Value of LG service tax collected at 8 LLGs &	43909750 (The above tax was collected by the Sub Counties	165.70	Un codinated way of operations on lake
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Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	District HQs...=Shs 26,500,000=)	and Remitted to the District)		kyoga has negatively affected the revenue from the Lake. 2. Local Hotel tax is not upcoming because of the reluctance of the hotel owners to declare room occupancy.
Value of Other Local Revenue Collections	235429200 (Value of other local revenue collected at LLGs and District HQs= Shs235,429,200)	259309322 (The above revenue was the District share collected by both the District and the LLGs for the Period July - March 2015)	110.14	
Value of Hotel Tax Collected	105000 (LGH105,000= collected and deposited on Collection accounts of 9 LGs)	28700 (The above LHT was remitted to the District as 35% from the Sub Counties for the Months Of July - March 2015)	27.33	
Non Standard Outputs:	2. Monitoring, Supervision , coordination & inspection of revenue mobilisation conducted in 8 subcounties & Dist Hqs 3. 4 revenue review meetings held 4.Approved Local Revenue Enhancement Plan submitted to Council at Dist HQs 5. 4 Quarterly review meetings on Lcal Revenue performance held at Dist Hqs 6.4 Radio Talk Shows on tax education held on Buruli FM, in Nakasongola T/C 7. procurement of a motorcycle for revenue mobilisation	1. 3 monitoringg vists were done, and revenue mobilisation was done for LST.		

Expenditure

221002 Workshops and Seminars	6,000	250	4.2%
221007 Books, Periodicals & Newspapers	0	144	N/A
221008 Computer supplies and Information Technology (IT)	0	1,200	N/A
221010 Special Meals and Drinks	0	1,075	N/A
221011 Printing, Stationery, Photocopying and Binding	2,755	1,945	70.6%
222001 Telecommunications	3,700	420	11.4%
227001 Travel inland	15,300	13,686	89.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 35,855		Non Wage Rec't: 18,720	Non Wage Rec't: 52.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 35,855		Total 18,720	Total 52.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/2/2015 (2.Draft Budget/Annual workplans presented to Dist Council at the	5/4/2015 (N/A)	#Error	N/A
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Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	Dist HQs) 31/5/2014 ()	31/5/2015 (N/A)	#Error
Non Standard Outputs:	3.Budget Conference for FY 2014/15 held at Dist HQs	Production of revised 2013/2014 budget ,Budget conference was held on 5/2/2015	

Expenditure

221002 Workshops and Seminars	6,500	7,500	115.4%
221011 Printing, Stationery, Photocopying and Binding	6,070	6,250	103.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,500	13,750	83.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,500	13,750	83.3%

Output: LG Expenditure mangement Services

Non Standard Outputs:	12 Monthly returns submitted to URA Kampala	July- March 2015Statutory deductions were submitted to Kampala	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	250	125.0%
222001 Telecommunications	200	100	50.0%
227001 Travel inland	1,400	1,755	125.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	2,105	116.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,800	2,105	116.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Annual LG Financial Final Accounts Submitted to OAG in Kampala)	31/8/2015 (N/A)	#Error	N/A
Non Standard Outputs:	2.Books of Account for 8 S/Cs closed by the end of every month at each S/C HQs 3. Audit responses compiled and submitted to OAG in	Books of accounts for six months for the Sub Counties Closed, Bursars mentored and Audit responses prepared and submitted to the OAG Kampala		

Expenditure

227001 Travel inland	13,853	4,573	33.0%
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Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	5,675	2,320	40.9%	
222001 Telecommunications	1,650	130	7.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,178	7,023	33.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,178	7,023	33.2%	

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:	1. Operations - clerk to council, salaries to Secretary and office attendant allowances to Secretary & Office attendant paid. 2. Payment of EX - Gratia to District Councilors 3. Computer & photocopier serviced through the quarter 4. 1 Laptop set procured	1. Operations - clerk to council, allowances to Secretary & Office attendant paid. 2. Computer & photocopier serviced through the quarter and salaries to traditional staff 3. EX - Gratia to District Councilors paid	0	Late submission of the required documents like the quarterly reports which leads to poor performance, Budget cuts especially under Local revenue leading to failure to procure certain items as planned
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Expenditure

211101 General Staff Salaries	56,391	42,364	75.1%	
211103 Allowances	61,920	12,600	20.3%	
221008 Computer supplies and Information Technology (IT)	5,474	1,940	35.4%	
221011 Printing, Stationery, Photocopying and Binding	540	420	77.8%	
222001 Telecommunications	360	255	70.8%	
Wage Rec't:	56,391	42,364	75.1%	
Non Wage Rec't:	68,794	15,215	22.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	125,185	57,579	46.0%	

Output: LG procurement management services

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 100 Contracts awarded 2. 20 micro procurements approved 3. 100 firms pre-qualified 2. Sets of Minutes produced 3. Monthly reports for CC produced	. 135 Contracts awarded 2. 20 micro procurements approved 3. 154 firms pre-qualified 2 Sets of Minutes produced 3. 2 quarterly reports for CC produced, 2 meetings held,	0	N/A
<i>Expenditure</i>				
211103 Allowances	5,500	3,845	69.9%	
221010 Special Meals and Drinks	1,843	900	48.8%	
221011 Printing, Stationery, Photocopying and Binding	1,894	550	29.0%	
227001 Travel inland	1,100	1,930	175.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,537	7,225	68.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,537	7,225	68.6%	

Output: LG staff recruitment services

Non Standard Outputs:	Retainer fee for Members of D.S.C paid, Operational funds for C/ man D.S.C paid, for Sec. D.S.C paid, for P.O D.S.C paid, Meetings held, C/person D.S.C facilitated, Minutes, proceedings, and reports prepared and submitted ,Computers and photocopier maintained, Seminars and workshops attended, Consultations made, Recruitment of Teachers and Advertisements done	Retainer fee for Members of D.S.C paid, Operational funds for C/ man D.S.C paid, for Sec. D.S.C paid, for P.O D.S.C paid, ,Computers and photocopier maintained, follow ups on different submissions to the Public Service Commission. One meeting held at	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	24,523	31,480	128.4%	
211103 Allowances	23,416	3,380	14.4%	
221007 Books, Periodicals & Newspapers	1,400	180	12.9%	
221008 Computer supplies and Information Technology (IT)	1,000	1,277	127.7%	
221010 Special Meals and Drinks	7,500	1,695	22.6%	
221011 Printing, Stationery, Photocopying and Binding	4,000	4,701	117.5%	
222001 Telecommunications	1,200	600	50.0%	
227001 Travel inland	3,300	8,469	256.6%	

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	600	715	119.2%	
Wage Rec't:	24,523	Wage Rec't: 31,480	Wage Rec't: 128.4%	
Non Wage Rec't:	50,416	Non Wage Rec't: 21,017	Non Wage Rec't: 41.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	74,939	Total 52,496	Total 70.1%	

Output: LG Land management services

No. of Land board meetings	()	2 (Two meetings held at the District Head quarter)	0	Increased number of land applications (registrations, renewals, lease extension) which led to over performance
No. of land applications (registration, renewal, lease extensions) cleared	80 (50 land disputes settled at dispute sites , 10 leases extended, 10 Sub divisions handled and 8 meetings at the District Headquarters.)	80 (11 land disputes settled at dispute sites 16 leases extended, 14 Sub divisions handled, 38 freehold offers granted, 2 meetings held at the District Headquarters.)	100.00	
Non Standard Outputs:		Two meetings held at the District Head quarter		

Expenditure

211103 Allowances	8,279	2,340	28.3%	
221010 Special Meals and Drinks	1,000	600	60.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,765	88.3%	
222001 Telecommunications	779	610	78.3%	
227001 Travel inland	1,500	7,951	530.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,712	Non Wage Rec't: 13,266	Non Wage Rec't: 90.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,712	Total 13,266	Total 90.2%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Four quartely internal audit reports reviewed and way forward produced in Nakasongola District)	1 (N/A)	25.00	N/A
No. of Auditor Generals queries reviewed per LG	1 (holding meetings, operations to C/person LGPAC, production of reports and Minutes on the queries (District headquarters))	2 (Orientation and Induction of newly appointed members at the district headquarters 5 meetings held, 2 reports produced at the District Head Quarters, One Auditor General's report for both District and Town Councils for F/Y 2013/2014 discussed)	200.00	
Non Standard Outputs:	Four quartely internal audit reports reviewed and forward in Nakasongola District	N/A		

Expenditure

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	13,000	6,150	47.3%	
221007 Books, Periodicals & Newspapers	504	135	26.8%	
221010 Special Meals and Drinks	2,500	1,570	62.8%	
221011 Printing, Stationery, Photocopying and Binding	1,084	838	77.4%	
222001 Telecommunications	600	170	28.3%	
227001 Travel inland	1,916	5,418	282.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,604	14,281	72.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,604	14,281	72.9%	

Output: LG Political and executive oversight

0 N/A

Non Standard Outputs:	1.Salaries of 9 LCIII Chairpersons, Speaker, and Deputy speaker, 4 DEC members and Dist. Chairperson, paid. 2.Four Quarterly reports produced and sent to relevant offices. 3.Gratuity paid for 16 elected leaders 4. Payment of allowances(EX - Gratia) to 14 Councillors 6.2 Computers and 1 photocopier service once in two months 1. 6 Sets of minutes produced in 6 Council Meetings held in Council Hall 2. 24 Sets of Minutes produced in 24 DEC Meetings held in C/Person's Office	Salaries of 9 LCIII Chairpersons, Speaker, 4 DEC members and Dist. Chairperson, paid. Office Operation for DEC Members, Speaker, Deputy Speaker and Chairpersons Standing Committees paid 2 Sets of minutes produced in 2 Council Meetings held at the P
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Expenditure

211101 General Staff Salaries	131,040	62,431	47.6%
211103 Allowances	34,143	18,742	54.9%
221007 Books, Periodicals & Newspapers	3,220	902	28.0%
221008 Computer supplies and Information Technology (IT)	0	2,008	N/A
221010 Special Meals and Drinks	7,021	5,879	83.7%
221011 Printing, Stationery, Photocopying and Binding	12,151	6,658	54.8%
221012 Small Office Equipment	0	1,000	N/A

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	7,950	8,169	102.8%	
227001 Travel inland	18,145	28,213	155.5%	
228002 Maintenance - Vehicles	7,000	7,102	101.5%	
282101 Donations	0	1,060	N/A	
291002 Transfers to NGOs	0	1,020	N/A	
Wage Rec't:	131,040	Wage Rec't: 62,431	Wage Rec't: 47.6%	
Non Wage Rec't:	90,654	Non Wage Rec't: 80,752	Non Wage Rec't: 89.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	221,694	Total 143,183	Total 64.6%	

Output: Standing Committees Services

0 N/A

Non Standard Outputs:	1. 12 Sets of Minutes produced in 6 meetings held per Committee at the District Head Quarters, 4 Departmental quarterly reports discussed at the District Head Quarters 2. 6 Sectoral committee reports produced per committee	1. Departmental quarterly reports discussed at the district headquarters 2. Two Quarterly reports per Committee produced and sent to relevant offices. 3. Four Sets of Minutes produced in 4 meetings held per Committee at the District Head Quarters BFP / W
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Expenditure

211103 Allowances	28,966	12,880	44.5%	
221010 Special Meals and Drinks	4,000	3,395	84.9%	
221011 Printing, Stationery, Photocopying and Binding	6,742	3,941	58.4%	
221014 Bank Charges and other Bank related costs	300	445	148.3%	
222001 Telecommunications	0	290	N/A	
227001 Travel inland	3,500	6,570	187.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	44,408	Non Wage Rec't: 27,520	Non Wage Rec't: 62.0%	
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	44,408	Total 27,520	Total 62.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of technologies distributed by farmer type	(NA)	0 (Not planned)	0	Lack of field staff. There is need to reabsorb the old staff into the traditional production structure
Non Standard Outputs:	Contract wages paid	Wages paid to 22 NAADS extension staff-Exercise completed at the district level		

Expenditure

211101 General Staff Salaries	169,595	63,691	37.6%
Wage Rec't:	169,595	Wage Rec't: 63,691	Wage Rec't: 37.6%
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	169,595	Total 63,691	Total 37.6%

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

0	The NAADS programme has no funding for administrative expenses, this has affected the smooth implementation of the programme. There is need to consider funding of the administrative expenses, especially follow ups for compliance and adoption
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Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Production Coordination

1. Electricity and water provided -District level.
2. Compound maintained.- District level.
3. Joint monitoring carried out- All s/cs
4. Supervision carried out- All s/c.
5. a) Annual review and Staff meetings carried out and reports produced
6. Production of BOQs and other investment costs-District level.
7. Payment of staff salaries- Level
8. Day to day office operations/administrative costs paid.-District level

NAADS

- 1.2 Stakeholder planning & review meetings held at District
2. Joint stakeholder planning and review meetings attended at centre
- 3 .2 Functional Enterprise MSIPs meetings held for District priority enterprise
- 4 . 3 Techn.Demo Sites for adaptive research trials established and supervised quarterly in 3 LLGs
5. DARST teams facilitated to implement research & devt activities in the District
6. DPO facilitated to supervise & coordinate implementation of ATAAS project
7. NAADS implementation Monitored and evaluated by stakeholders on quarterly basis
8. Quarterly financial and technical Audits made in 11 LGs by CIA and SMS respectively
9. Devt. Information and communication to District wide stakeholders enhanced
10. NAADS Implementation coordinated and supervised by DNC

Production Coordination

1. Electricity and water provided -District level.
2. Compound maintained.- District level.
3. Supervision carried out- 4 s/c (Lwampanga, kakooze, Kalongo & Wabinyonyi) .
4. Day to day office operations/administrative costs paid.-D

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	308,376	211,453	68.6%
221008 Computer supplies and Information Technology (IT)	1,400	600	42.9%
221011 Printing, Stationery, Photocopying and Binding	3,269	562	17.2%
221014 Bank Charges and other Bank related costs	808	403	49.9%
223005 Electricity	2,000	1,150	57.5%
227001 Travel inland	39,111	2,203	5.6%
227004 Fuel, Lubricants and Oils	0	112	N/A
228001 Maintenance - Civil	4,000	300	7.5%
228002 Maintenance - Vehicles	5,022	900	17.9%
228004 Maintenance – Other	660	250	37.9%
Wage Rec't:	308,376	Wage Rec't: 211,453	Wage Rec't: 68.6%
Non Wage Rec't:	16,084	Non Wage Rec't: 6,480	Non Wage Rec't: 40.3%
Domestic Dev't:	71,557	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	396,017	Total 217,933	Total 55.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	The Crop sub sector is understaffed as a result of NAADS programme review. There is need to hasten the process of reabsorption of the old staff.
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Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. Fruit tree nursery maintained-District Hqtrs. 2. Agricultural production statistics collected & analysed. 3. Supervision and back stopping carried out-All S/cs 4. Farmer tour to Jinja Agricultural show. 5. Day to day office administrative costs/office operations-District Hqtrs. 6. Irrigation initiatives monitored/supervised-Kalungi & Lwabyata S/cs. 7. Groundnut processing unit acquired-Lwabyata S/c. 8. Pests & Diseases controlled-All S/cs 9. Fruit mother garden farmers supervised-All S/cs <p>GCCA-Project</p> <ol style="list-style-type: none"> 1. Supervision and backstopping carried out-Lwampanga, Wabinyonyi & Kakooge S/c 2. Review and District Team Meetings held- District Hqtrs 3. Utility bills paid-District Hqtrs 4. Maintenance of Office carried out-District Hqtrs 5. Generator operation and maintenance-District Hqtrs | <ol style="list-style-type: none"> 1. Fruit tree nursery maintained-District Hqtrs. 2. Supervision and back stopping carried out (Kasambya proposed irrigation site, Cassava & Gnats multiplication sites)- All LLGs 3. Farmer tour to Jinja Agricultural show. 4. Day to day office administrativ |
|---|--|

Expenditure

221002 Workshops and Seminars	0	330	N/A
221011 Printing, Stationery, Photocopying and Binding	2,660	678	25.5%
222001 Telecommunications	1,950	345	17.7%
223005 Electricity	1,890	150	7.9%
223006 Water	536	50	9.3%
224001 Medical and Agricultural supplies	5,612	630	11.2%
227001 Travel inland	32,860	9,127	27.8%
227004 Fuel, Lubricants and Oils	0	620	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,562	11,930	46.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	21,436	0	0.0%
Total	46,998	11,930	25.4%

Output: Livestock Health and Marketing

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	12000 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooge Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab)	9745 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooge Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab)	81.21	The livestock sector is has faced a challenge of counterfeit drugs on the market hence the increase in production costs and poor livestock health/ drug resistance
No of livestock by types using dips constructed	6000 (Livestock dipped gainst ticks-Nakitoma, Nabiswera & Kakooge)	3800 (Livestock dipped gainst ticks-Nakitoma, Nabiswera & Kakooge)	63.33	
No. of livestock vaccinated	70000 (Cattle-25,000 & Poultry 45,000 Livestock vaccinated- All S/cs)	31471 (Poultry- 37,700 birds in kalungi, Migeera Tc, Nakasongola Tc, Wabinyonyo & kalongo and Cattle- 5,200 in Lwabyata & Cattle- 3,800 in Lwampanga vaccinated against Lumpy skin 3rd Qtr-Cattle-5,991 & Poultry 9,980 Livestock vaccinated-All S/cs)	44.96	
Non Standard Outputs:	1.Vaccines for emergency response procured-District Hqtrs 2.Livestock diseases controlled & managed-All S/c. 3..Agricultural production statistics collected- All S/cs. 4.Supervision carried out and administrative cost paid-All S/cs 5.Solar cold chain system installed 6.Day to day office administrative costs/operations- District Hqtrs	1.Vaccines for emergency response procured & Gas cylinders for the cold chain refilled-District Hqtrs 2.Livestock diseases controlled & managed-Lwampanga, Lwabyata, Nabiswera & Nakitoma S/c. 3..Agricultural production statistics collected- Cattle sales		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	627	105	16.7%
224001 Medical and Agricultural supplies	11,600	2,925	25.2%
227001 Travel inland	6,900	4,650	67.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,127	7,680	40.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,127	7,680	40.2%

Output: Fisheries regulation

Quantity of fish harvested	3516700 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)	2385630 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)	67.84	Un coordinated enforcement of Fisheries Management Regulations coupled
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Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	0 (Not planned)	0 (Not planned)	0	with deployment of operatives without clear terms of reference availed to the district is affecting the Fishery. There is a need for a review forum.
No. of fish ponds constructed and maintained	1 (1 Fish pond maintained-Kalungi S/c)	1 (1 Established pond - Farmer group oriented on desilting-Kalungi S/c)	100.00	
Non Standard Outputs:	1. Supervised and monitored-kalungi, Lwampanga, Lwabyata & Nabiswera. 2.Stakeholders' review carried out -District Hqtrs. 3.Fisheries Laws enforced-Lake Kyoga. 4. BMU election process carried out 5. Day to day office operations undertaken-District Hqtrs. 6. Transport facilities maintained-District level 7. Fish handling facilities renovated-Kansiira & Kikooge 8.Lighting system installed at Kibuye water supply-Kibuye 9. Annual LAKIMO subscription paid-District level	1. Supervised and monitored-kalungi, Lwampanga, Lwabyata & Nabiswera. 2.Stakeholders' review carried out -Lwampanga S/c. 3.Fisheries Laws enforced-Lake Kyoga. 4. Day to day office operations undertaken-District Hqtrs. 5. Transport facilities maintained		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	256	25.6%
227001 Travel inland	6,500	5,123	78.8%
228002 Maintenance - Vehicles	2,500	1,416	56.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,856	6,795	38.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,856	6,795	38.1%

Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (Vermin controlled at parish level-kazwama parish & Lwampanga)	3 (Vermin control in the selected parishes is on going. Kakooge, Kalongo & Nakitoma S/c)	75.00	Vermin still remains a big challenge yet the funding for field operations is still inadequate. There is need to provide for more resources for surveillance especially during the known agricultural seasons
Number of anti vermin operations executed quarterly	2 (Vermin incidencies & effects reduced.)	2 (Vermin incidencies & effects reduced.(Control efforts are always continous). Kakooge, Nakitoma & Kalongo S/c)-)	100.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

227001 Travel inland	1,500	1,500	100.0%
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Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	1,500	<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	2,500	Total	1,500	Total	60.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (Tsetse traps deployed-.)	238 (Tsetse traps deployment, control efforts are continous. (Kalungi & Nakitoma S/c))	158.67	Tsetse flies are still a challenge along the banks of R. Kafu and R. Sezibwa. There is need to increase on the traps
Non Standard Outputs:	1.Honey bulking facilities established -2 selected -S/cs Kalongo & Wabinyonyi 2.Supervision carried out-All S/cs. 3.Agricultural production statistics collected & analysed. 4.Day to day office administrative costs/ operations paid. 5.Conservation approach to termite control demonstrated. 6.Silk worm demos established & maintained-Kalungi S/c	1.Supervision carried out-Kalongo, Kakooze & Wabinyonyi S/cs. 2. Day to day office administrative costs/ operations paid. 3.Honey bulking tank procured-District Hqtrs		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,253	708	31.4%		
222001 Telecommunications	700	54	7.7%		
224001 Medical and Agricultural supplies	5,200	1,600	30.8%		
227001 Travel inland	2,236	4,745	212.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,389	Non Wage Rec't:	7,107	Non Wage Rec't:	57.4%
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	12,389	Total	7,107	Total	57.4%

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

No of businesses issued with trade licenses	1200 (Bussinesse issued with licences)	0 (Not Implemented)	.00	Late release of DICOSS funds
No of businesses inspected for compliance to the law	1200 (Bussineses inspected-All S/cs)	182 (Bussineses inspected-All S/cs)	15.17	continues to affect the timely implementation of project activities

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Sensitisations carried out-District level)	1 (2 Sensitisations meeting carried out-Kalongo level)	25.00	
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No of awareness radio shows participated in	4 (Trade information disseminated-District level)	1 (Trade information disseminated with a brief on collective marketing-District level)	25.00	
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Non Standard Outputs:	-Study tour for traders carried out-Lugogo	Not planned		
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Expenditure

227001 Travel inland	10,500	1,595	15.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	1,595	159.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	14,700	0	0.0%	
Total	15,700	1,595	10.2%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	7 (Cooperatives registered-District level)	1 (Cooperatives assisted in registration (ENERGO SACCO)- Nakasongola T/c)	14.29	Inadequate capacity in some of the SACCO leadership and Internal management conflicts. The sector will continue with more supervision and mentoring.
No. of cooperative groups mobilised for registration	10 (Cooperative group mobilised and registered-All S/cs)	1 (Cooperative group mobilised registered (ENERGO SACCO)- Nakasongola T/c)	10.00	
No of cooperative groups supervised	20 (SACCOs supervised & mentored-All S/cs.)	16 (SACCOs supervised & mentored-Kakooge, Kalungi, Lwampanga, Lwabyata, Nakasongola Rural, Nakitoma, Kalongo, Wabinyony & Nabiswera.)	80.00	
Non Standard Outputs:	- Supervision and mentoring visits carried out-20 Cooperatives -Cooperative AGMs attended-9 LLGs - SACCO books of accounts Audited-6 sampled SACCOs	1.Supervision and mentoring visits carried out- Lwabyata, Kalongo, Nakasongola Rural SACCO and Lwampanga Cooperatives 2. Day to Day office administrative costs-District Office		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	550	310	56.4%	
227001 Travel inland	5,500	720	13.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,550	1,030	40.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	6,000	0	0.0%	
Total	8,550	1,030	12.0%	

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Money was released late. Donor funds released basing on the previous accountability and reporting

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	4 integrated supervisions conducted	40,294 children given polio vaccine during house to house polio campaign
	5 visits to attend workshops/seminars and other official duties made	2 integrated supervisions conducted
	4 DHMT meetings held	3 visits to attend workshops/seminars and other official duties made
	4 progressive reports prepared and submitted to MoH	2 DHMT meetings held
	2 m/cycles and 1 vehicle maintained	1 progressive reports prepared and submit
	Office equipment maintained	
	Utility bills paid	
	12 DHT meetings held	
	Sanitation technical support supervision conducted	
	5 trips made to conduct cold chain maintenance	
	12 HMIS follow up visits conducted	
	Expired drugs collected and excess redistributed	
	Bi-monthly medicine orders made and submitted to NMS	
	Social mobilization bi-annual review of EPI conducted	
	Transfers for PHC non-wage to Gov't and PNFP units made	
	District ambulance maintained.	
	4 HMIS review meetings conducted	
	4 radio talkshows on health matters held	
	3 sanitation campaigns conducted	
	1 WAD supported	

Expenditure

221012 Small Office Equipment	14,706	7,500	51.0%
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Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	1,400	800	57.1%	
222001 Telecommunications	11,471	4,804	41.9%	
211101 General Staff Salaries	2,376,540	1,589,871	66.9%	
211103 Allowances	90,227	43,802	48.5%	
221005 Hire of Venue (chairs, projector, etc)	12,583	2,700	21.5%	
221007 Books, Periodicals & Newspapers	1,116	479	42.9%	
221008 Computer supplies and Information Technology (IT)	4,255	1,040	24.4%	
221010 Special Meals and Drinks	32,648	12,196	37.4%	
221011 Printing, Stationery, Photocopying and Binding	16,461	7,075	43.0%	
227001 Travel inland	99,296	90,667	91.3%	
227004 Fuel, Lubricants and Oils	18,257	16,622	91.0%	
228002 Maintenance - Vehicles	4,650	2,876	61.9%	
228004 Maintenance – Other	600	225	37.5%	
291001 Transfers to Government Institutions	1,400	10,157	725.5%	
291002 Transfers to NGOs	0	892	N/A	
Wage Rec't:	2,376,540	Wage Rec't: 1,589,871	Wage Rec't:	66.9%
Non Wage Rec't:	174,140	Non Wage Rec't: 97,514	Non Wage Rec't:	56.0%
Domestic Dev't:	5,955	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	133,586	Donor Dev't: 104,322	Donor Dev't:	78.1%
Total	2,690,220	Total 1,791,707	Total	66.6%

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	600 (In patients visit Our Lady HC in Nakasongola TC)	951 (In patients visit Our Lady HC in Nakasongola TC, St Francis HC III in Migeera TC and Franciscan HC IV in Kakooge TC)	158.50	Early disbursement of funds to the health facility accounts (STP)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	378 (Children immunized with Pentavalent vaccine in NGO hospital facilities (239 children at Mayirikiti CBHC HC II in Kalongo S/C, and 139 children at Wampiti HC II in Wabinyonyi S/C)	274 (Children immunized with Pentavalent vaccine in NGO hospital facilities (60 children at Mayirikiti CBHC HC II in Kalongo S/C, and 35 children at Wampiti HC II in Wabinyonyi S/C)	72.49	
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (Deliveries conducted in NGO hospital facilities (Mayirikiti CBHC HC II in Kalongo S/C, Our Lady HC II in Nakasongola TC and Wampiti HC II in Wabinyonyi S/C)	167 (Deliveries conducted in NGO hospital facilities (Mayirikiti CBHC HC II in Kalongo S/C, Our Lady HC II in Nakasongola TC and Wampiti HC II in Wabinyonyi S/C)	83.50	

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of outpatients that visited the NGO Basic health facilities	12538 (Out Patients that visited NGO hospital facility i.e. Mayirikiti CBHC HC II in Kalongo S/C, Our Lady HC II in Nakasongola Town council and Wampiti HC II in Wabinyonyi S/C)	13031 (Out Patients that visited NGO hospital facility i.e. Mayirikiti CBHC HC II in Kalongo S/C, Our Lady HC II in Nakasongola Town council and Wampiti HC II in Wabinyonyi S/C)	103.93	
Non Standard Outputs:	36 outreaches conducted 36 social mobilization meeting conducted	36 outreaches conducted 36 social mobilization meeting conducted		

Expenditure

263104 Transfers to other govt. units	25,487	19,115	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,487	19,115	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	25,487	19,115	75.0%	

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

%age of approved posts filled with qualified health workers	35 (Posts filled with qualified health workers (District Health Office, HC IV, HC III, and HC II.)	91 (Posts filled with qualified health workers (HC IV, HC III, and HC II.)	260.00	Early crediting of Health Facility Accounts (STP)
Number of trained health workers in health centers	194 (Trained health workers in (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	176 (Trained health workers in (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	90.72	
No.of trained health related training sessions held.	20 (Health related training sessions held in Nakasongola HSD)	18 (Health related training sessions held in Nakasongola HSD)	90.00	

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the Govt. health facilities.

159871 (Out patients visited Govt.health facilities as follows : 9257 Nakasongola HC IV, 3795 Bamugolodde HC III, 2011 Kiwambya HC II, 2924 Kakoola HC II, 12730 Kalungi HC III, 8990 Kazwama HC II, 5672 Wabigalo HC III, 2381 Kamunina HC II, 5042 Sikye HC II, 5986 Kakooge HC III, 4865 Batuusa HC II, 3681 Kyeyindula HC II, 4255 Kiralamba HC II, 9715 Lwampanga HC III, 4487 Kikoiro HC II, 1878 Muwunami HC II, 4279 Kisaalizi HC II, 6238 Nakayonza HC III, 4177 Lwabiyata HC II, 5292 Kakooge HC II, 6073 Nabiswaera HC III, 4703 Walukunyu HC II, 2709 Buyamba HC II, 2771 Mulonzi HC II, 8373 Nakitoma HC III, 860 Kasozi HC II, 2056 Njeru HC II, 3652 Franciscan HC IV, 616 Nakasongola Prison HC III, 6783 Nakasongola Military Hospital, 1992 St. Francis)

191070 (Out patients visited Govt.health facilities of Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabiyata HC II, Kakooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, Franciscan HC IV, St. Francis HC III, Nakasongola Military Hospital)

119.52

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	7754 (Deliveries conducted in Govt.health facilities as follows: (479 Nakasongola HC IV, 184 Bamugolodde HC III, 98 Kiwambya HC II, 142 Kakoola HC II, 617 Kalungi HC III, 436 Kazwama HC II, 275 Wabigalo HC III, 115 Kamunina HC II, 245 Sikye HC II, 290 Kikooge HC III, 236 Batuusa HC II, 179 Kyeyindula HC II, 206 Kiralamba HC II, 471 Lwampanga HC III, 218 Kikoiro HC II, 91 Muwunami HC II, 208 Kisaalizi HC II, 303 Nakayonza HC III, 203 Lwabiya HC II, 257 Kikooge HC II, 295 Nabiswaera HC III, 228 Walukunyu HC II, 131 Buyamba HC II, 134 Mulonzi HC II, 406 Nakitoma HC III, 42 Kasozi HC II, 100 Njeru HC II, 177 Franciscan HC IV, 97 St. Francis HC III, 329 Nakasongola Military Hospital)	3572 (Deliveries conducted in Govt.health facilities of Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kikooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabiya HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, Franciscan HC IV, St. Francis HC III, Nakasongola Military Hospital)	46.07	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	43 (Villages with trained VHTs 15 in Nakasongola TC., 28 in Kakkoge S/C)	43 (Villages with trained VHTs 15 in Nakasongola TC., 28 in Kakkoge S/C)	100.00	
No. of children immunized with Pentavalent vaccine	6875 (6,875 children immunized with Pentavalent vaccine in Govt.health facilities as follows: (790 at Nakasongola HC IV, 163 Bamugolodde HC III, 87 Kiwambya HC II, 126 Kakoola HC II, 716 Kalungi HC III, 219 Kazwama HC II, 102 Kamunina HC II, 216 Sikye HC II, 574 Kikooge HC III, 210 Batuusa HC II, 183 Kiralamba HC II, 316 Lwampanga HC III, 194 Kikoiro HC II, 362 Kisaalizi HC II, 447 Nakayonza HC III, 227 Kikooge HC II, 261 Nabiswaera HC III, 202 Walukunyu HC II, 117 Buyamba HC II, 205 Mulonzi HC II, 485 Nakitoma HC III, 295 Nakasongola Military Hospital)	4011 (Number of children immunized with Pentavalent vaccine in Govt.health facilities of Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Kamunina HC II, Sikye HC II, Kikooge HC III, Batuusa HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Kisaalizi HC II, Nakayonza HC III, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Nakasongola Military Hospital)	58.34	

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	11294 (In patient visited Govt. health facilities as follows: 3377 Nakasongola HC IV, 416 Bamugolodde HC III, 370 Kalungi HC III, 214 Wabigalo HC III, 428 Kakooze HC III, 630 Lwampanga HC III, 533 Nakayonza HC III, 424 Nabiswaera HC III, 554 Nakitoma HC III, 1890 Nakasongola Military Hospital, 626 Nakasongola Prison HC III and 659 Franciscan HC IV))	5211 (In patient visited Govt. health facilities of Nakasongola HC IV, Bamugolodde HC III, Kalungi HC III, Wabigalo HC III, Kakooze HC III, Lwampanga HC III, Nakayonza HC III, Nabiswaera HC III, Nakitoma HC III, Nakasongola Military Hospital, Nakasongola Prison HC III and Franciscan HC IV))	46.14	
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Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other govt. units	72,598	51,501	70.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	72,598	51,501	70.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	77,549	0	0.0%	
Total	150,147	51,501	34.3%	

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

Non Standard Outputs:	Walk way constructed from wards to mortuary constructed at Nakasongola HC IV. Access road to mortuary from Kibira road constructed.	3.3 km Graded and compacted with murum	0	Delayed procurement of materials for construction
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Expenditure

231003 Roads and bridges (Depreciation)	19,150	6,699	35.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	19,150	6,699	35.0%	
Donor Dev't:		0	0.0%	
Total	19,150	6,699	35.0%	

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)	0	Early securing of contractor
No of maternity wards constructed	1 (Phase 2 of maternity unit with pit latrine, solar power and water tank 6,000l constructed at Bamugolodde HC III in Kalongo S/C)	1 (Phase 2 of maternity unit with pit latrine, solar power and water tank 6,000l completed at Bamugolodde HC III in Kalongo S/C)	100.00	

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5. Health

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation)	40,500	1,933	4.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	40,500	1,933	Domestic Dev't:	4.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	40,500	1,933	Total	4.8%

Output: Specialist health equipment and machinery

Value of medical equipment procured 1 (1 lopto procured for DHO 0 (N/A) .00 Delay in procuring contractor
1 dental kit procured for Nabiswera HC IV)

Non Standard Outputs: NA N/A

Expenditure

231005 Machinery and equipment	6,706	20,202	301.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,706	20,202	Domestic Dev't:	301.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,706	20,202	Total	301.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1175 (Teachers employed in the district as per the schools indicated; (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki	1087 (Teachers employed in the 142 Gov't Aided primary schools and 23 Non Formal schools in the District as follows; In Nakasongola T/C the schools are; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, In Kakooge T/C the school are; Kakooge c/u, Kakooge UMEA, Kabaale R/C, St.Jude-Kakooge,Kirowooza,	92.51	In Some schools teachers had transferred their services to other District. That caused overload to the remaining teachers and eventually making them exhausted and ineffective.
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US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

R/C, kyeyindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schoolos are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and	Kyabutayika R/C, kyanaka, Mulungi Omu, In Kakooge S/C the schools are; Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, , Ekitangala, Lwanjuki R/C, kyeyindula, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooge P/Ss, In Wabinyonyi S/C the schools are; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Sikye, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, In Kalungi S/C the schools are; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, In Kalongo S/C the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, In Lwampanga S/C the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, In Lwabyata S/C the schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, In Nabiswera S/C the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi,
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Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps.)

Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera T/C the schools are; Migyera R/C and Migyera UMEA. In Nakitoma S/C the schools are; Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and the Non Formal schools include, Lwampanga S/C; Nakalikirya, Kitaleba, Kigingi, Kyawaikata, Kabira, Lwakataba, in Nakitoma S/C; Butuuti, in Wabinyonyi S/C; Rukenzi, Kyamuyingo, Kikangula, Kalyakoti, in Kalongo; Kamirampango, Katuugo Green Hill, Kiswera, Nalubobya, in Kalungi S/C; Kyalusaka, Kanyonyi, in Lwabyata S/C; Mpabye, Tumba, Nalulongo, Namato, In Kakooze S/C; Wakakoli, Ntuti)

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

No. of qualified primary teachers

1175 (Teachers employed in the district as per the schools indicated; (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooze s/c in Kakooze c/u, Kakooze UMEA, Kabaale R/C, Batuusa R/C, Kyambogo- Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St. Jude- Kakooze, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta, Kakooze SDA, Kakooze c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooze P/Ss, in Wabinyonyi sub - county the following schools; Sikye, Kamuniina, Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima, Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude, Kiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in

1041 (Teachers employed in the 142 Gov't Aided primary schools the District as follows; In Nakasongola T/C the schools are; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, In Kakooze T/C the school are; Kakooze c/u, Kakooze UMEA, Kabaale R/C, St. Jude- Kakooze, Kirowooza, Kyabutayika R/C, kyanaka, Mulungi Omu, In Kakooze S/C the schools are; Batuusa R/C, Kyambogo- Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, , Ekitangala, Lwanjuki R/C, kyeyindula, Bumusuuta, Kakooze SDA, Kakooze c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooze P/Ss, In Wabinyonyi S/C the schools are; Kamuniina, Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Sikye, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, In Kalungi S/C the schools are; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima, Lutengo, Kalungi P/Ss, In Kalongo S/C the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, In Lwampanga S/C the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude, Kiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, In Lwabyata S/C the

88.60

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6. Education

Lwabyata sub county the schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that include; in Kalongo s/c the non formal schools are; Kiswerwa, Kamiramp)

schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, In Nabiswera S/C the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera T/C the schools are; Migyera R/C and Migyera UMEA. In Nakitoma S/C the schools are; Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)

Non Standard Outputs: N/A

N/A

Expenditure

211101 General Staff Salaries	6,166,079	4,281,470	69.4%
Wage Rec't:	6,166,079	4,281,470	Wage Rec't: 69.4%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	6,166,079	4,281,470	Total 69.4%

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

No. of pupils sitting PLE	4086 (UPE capitation grant disbursed to 142 primary schools in the district (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA,	3747 (From 99 Primary schools with UNEB examination centres numbers (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Busebwee, Ekitangala,	91.70	Pupils absenteeism was rampant in most schools caused by negligency on the part of parents to support their children .Teachers Absenteeism and late coming was also rampant in most schools due to absence of staff
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6. Education

Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta, Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Sikye, Kamuniina, Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima, Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude, Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi,	Lwanjuki R/C, kyeyindula, St.Jude- Kakooge, Kyabutayika R/C, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Sikye, Kamuniina, Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Butamanya, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude, Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi,	houses
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Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)	Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)
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Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one

300 (From 93 UPE schools with UNEB examination center numbers(in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo- Buruuli, Kamuwanula UMEA, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, St. Jude- Kakooge, Kyabutayika R/C, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Sikye, Kamuniina, Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Butamanya, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude, Kiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are;

258 (From 99 Primary schools with UNEB examination center numbers(in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo- Buruuli, Kamuwanula UMEA, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, St. Jude- Kakooge, Kyabutayika R/C, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Sikye, Kamuniina, Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Butamanya, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude, Kiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana,

86.00

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko	Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko
P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)	P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs 300 (UPE capitation grant disbursed to 142 primary schools in the district (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St. Jude-Kakooge, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta, Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Iririma, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Iririma, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala,

136 (Pupils who failed to turn up for PLE examinations from the 142 Gov't Aided primary schools and a few private schools in the District as follows; In Nakasongola T/C the schools are; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, In Kakooge T/C the school are; Kakooge c/u, Kakooge UMEA, Kabaale R/C, St. Jude-Kakooge, Kirowooza, Kyabutayika R/C, kyanaka, Mulungi Omu, In Kakooge S/C the schools are; Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, , Ekitangala, Lwanjuki R/C, kyeyindula, Bumusuuta, Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooge P/Ss, In Wabinyonyi S/C the schools are; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Sikye, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, In Kalungi S/C the schools are; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Iririma, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, In Kalongo S/C the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, In Lwampanga S/C the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Iririma, Nabwita,

45.33

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

<p>Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko</p> <p>P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatonono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)</p>	<p>Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, In Lwabyata S/C the schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, In Nabiswera S/C the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera T/C the schools are; Migyera R/C and Migyera UMEA. In Nakitoma S/C the schools are; Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatonono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and a few private schools with PLE candidaes)</p>
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Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE

42441 (UPE capitation grant disbursed to 142 primary schools in the district (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta, Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in

34198 (UPE Capitation grant Released to 142 Gov't Aided primary schools the District as follows; In Nakasongola T/C the schools are; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, In Kakooge T/C the school are; Kakooge c/u, Kakooge UMEA, Kabaale R/C, St.Jude-Kakooge, Kirowooza, Kyabutayika R/C, kyanaka, Mulungi Omu, In Kakooge S/C the schools are; Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, , Ekitangala, Lwanjuki R/C, kyeyindula, Bumusuuta, Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooge P/Ss, In Wabinyonyi S/C the schools are; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Sikye, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, In Kalungi S/C the schools are; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, In Kalongo S/C the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikiti, In Lwampanga S/C the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army,

80.58

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

Lwabyata sub county the schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Kyamukonda, Kyaddobo, Nabiswera C/U, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo River, Kasozi, Kayikanga, , Nakitoma c/u, Nakitoma RC, Kiroolo, and Njeru, Ps, Kabyoma)

Zengebe, In Lwabyata S/C the schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, In Nabiswera S/C the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera T/C the schools are; Migyera R/C and Migyera UMEA. In Nakitoma S/C the schools are; Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatonu, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)

Non Standard Outputs: N/A

N/A

Expenditure

263311 Conditional transfers for Primary Education	489,420	351,187	71.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	489,420	351,187	71.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	489,420	351,187	71.8%

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Construction work was on going at all sites but payment had not been effected by the time of reporting
No. of latrine stances constructed	25 (At Wampiti PS, Kageri PS Sikye PS, Kansira PS, Kiguli Army PS and Kyabutaika PS, Nakaongola Barracks PS)	5 (Retention for 2013/2014 SFG projects at Irimba P/S, Kyebisiry, Lwabyata P/S, Kayikanga and Mbalye P/S paid , Five stance latrine block completed at Kamuwanula P/S, on going latrine Construction at Kansira P/S, Kiguli Army P/S, Sikye P/S and Kyabutayika P/S)	20.00	

Non Standard Outputs: N/A

N/A

Expenditure

231001 Non Residential buildings	120,000	19,934	16.6%
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Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

(Depreciation)

281504 Monitoring, Supervision & Appraisal of capital works

0

4,219

N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	120,000	Domestic Dev't:	24,152	Domestic Dev't:	20.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	120,000	Total	24,152	Total	20.1%

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

No. of students sitting O level	1500 (UCE candidates in the following government aided secondary schools Nakasongola SS, St. Joseph vocational High SS (Nakasongola T/C). Kakooze SS (Kakooze subcounty), Kalongo Seed SS (Kakooze sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) Migyera Uweso (Nabiswera sub county) and from private secondary schools to sit examinations at the DEO'S Hall centre)	1635 (UCE Candidates from all secondary schools with UCE centres which include Private and USE schools like; Lwabiya SS, Kisaalizi SS, Nakasongola SS, Kalongo Seed SS, Kakooze SS, St. Josephs Voc H/S, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nakasongola Modern SS, UWESO SS Migyeera, Nabiswera Progressive SS)	109.00	Students absenteeism was rampant due to negligency on the part of the parents to support their children in schools Some schools had inadequate teachers due to MOES failing to fill the staff establishments that caused overload in some subjects
No. of students passing O level	1500 (Lwabiya SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooze SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS)	1509 (UCE Candidates from all secondary schools with UCE centres which include Private and USE schools like; Lwabiya SS, Kisaalizi SS, Nakasongola SS, Kalongo Seed SS, Kakooze SS, St. Josephs Voc H/S, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nakasongola Modern SS, UWESO SS Migyeera, Nabiswera Progressive SS)	100.60	

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	285 (Teachers teaching in the following government aided secondary schools Nakasongola SS, St. Joseph vocational High SS (Nakasongola T/C). Kakooze SS (Kakooze subcounty), Kalongo Seed SS (Kakooze sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) AND Migyera Uweso (Nabiswera sub county))	115 (Teachers teaching in the following government aided secondary schools Nakasongola SS, St. Joseph vocational High SS (Nakasongola T/C). Kakooze SS (Kakooze T/C), Kalongo Seed SS (Kalongo sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county), Lwabyata Seed SS (Lwabyata S/C) and Migyera Uweso (Migeera T/C))	40.35	
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Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	1,600,445	917,656	57.3%	
Wage Rec't:	1,600,445	917,656	Wage Rec't:	57.3%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,600,445	917,656	Total	57.3%

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

No. of students enrolled in USE	8000 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooze SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS)	6640 (Students in USE secondary schools; Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo Seed SS, Kakooze SS, St. Josephs Voc H/S, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nakasongola Modern SS, UWESO SS Migyeera, Nabiswera Progressive SS)	83.00	Students absenteeism was rampant due to negligency on the part of the parents to support their children in schools Some schools had inadequate teachers due to MOES failing to fill the staff establishments that caused overload in some subjects
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Non Standard Outputs: N/A

Expenditure

263319 Conditional transfers for Secondary Schools	1,142,186	822,518	72.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,142,186	822,518	Non Wage Rec't:	72.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,142,186	822,518	Total	72.0%

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

0 NA

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Completion of administration block at Nakasongola Muslim Secondary School NA

Expenditure

231001 Non Residential buildings (Depreciation)	0	15,770	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	31,540	15,770	Domestic Dev't: 50.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	31,540	15,770	Total 50.0%

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

Non Standard Outputs:	Salaries for local staff paid,two vehicles maintained, four computers maintained in working conditions,office imprests provided to officers, office fuel procured, statioery and computer accessories bought, staff welfare promoted,make financial contributions to other organisations, school management committees and BOGS sensitized, SNE activities conducted, PRIVATE ple,uce AND UACE candidates registered, PLE examinations managed, head teachers management meetings held, office chairs bought, Luruuli language promotion activities conducted, bank charges met at the department of education.	Salaries for local staff paid ,one vehicle and four computers maintained in working conditions,office imprests provided to officers, office fuel procured, statioery and computer accessories bought, staff welfare promoted,make financial contributions to ot	0	Delay in accessing funds daelays the implimentation of some activities leading overlap of activities from one quarter to another.
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Expenditure

211101 General Staff Salaries	93,322	83,204	89.2%
221008 Computer supplies and Information Technology (IT)	1,150	1,300	113.0%
221009 Welfare and Entertainment	500	1,300	260.0%
221011 Printing, Stationery, Photocopying and Binding	2,209	1,545	69.9%
221012 Small Office Equipment	0	1,800	N/A
221014 Bank Charges and other Bank related costs	599	141	23.6%
221017 Subscriptions	0	600	N/A

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	23,824	14,598	61.3%	
228001 Maintenance - Civil	0	2,500	N/A	
228002 Maintenance - Vehicles	4,500	7,613	169.2%	
Wage Rec't:	93,322	Wage Rec't: 83,204	Wage Rec't: 89.2%	
Non Wage Rec't:	38,532	Non Wage Rec't: 31,397	Non Wage Rec't: 81.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	131,854	Total 114,601	Total 86.9%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	23 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooze SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS)	23 (Private and USE secondary schools monitored; Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo Seed SS, Kakooze SS, St. Josephs Voc H/S, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nakasongola Modern SS, UWESO SS Migyeera, Nabiswera Progressive SS)	100.00	Lack of mechanically sound motor cycles hinder timely school inspection, Delay in accessing funds daelays the implimentation of some activities leading to overlap of activities from one quarter to another.
No. of tertiary institutions inspected in quarter	1 (Nakasongola Technical Insititute at Ssaasira)	1 (Inspection of Nakasongola Technical Insititute at Ssaasira)	100.00	Few staff in the department leads to low coverage
No. of inspection reports provided to Council	1 (Quarterly inspection reports submitted to Council.)	1 (Submission of inspection report to Council)	100.00	

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter

165 (In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakoooge s/c in Kakoooge c/u, Kakoooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St. Jude-Kakoooge, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta, Kakoooge SDA, Kakoooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakoooge P/Ss, in Wabinyonyi sub - county the following schools; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansiira, Kikoooge, Lwabyata,

226 (MLA conducted in the 142 Gov't Aided primary schools and 23 Non Formal schools in the District as follows; In Nakasongola T/C the schools are; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, In Kakoooge T/C the school are; Kakoooge c/u, Kakoooge UMEA, Kabaale R/C, St. Jude-Kakoooge, Kirowooza, Kyabutayika R/C, kyanaka, Mulungi Omu, In Kakoooge S/C the schools are; Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, , Ekitangala, Lwanjuki R/C, kyeyindula, Bumusuuta, Kakoooge SDA, Kakoooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakoooge P/Ss, In Wabinyonyi S/C the schools are; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Sikye, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, In Kalungi S/C the schools are; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, In Kalongo S/C the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, In Lwampanga S/C the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga

136.97

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that include; in Kalongo s/c the non formal schools are; Kiswerwa, Kamirampango, Nalubobwa, Katuugo Green Hill, in Kalungi s/c the schools are - Kyarusaka, Kanyonyi in Wabinyinyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakooze s/c the schools are; Ntuuti and Wakakoli. In Lwampangas/c the non formal schools are; Kigingo, Kabira, Lwakataba, Nakalikirya, Katalaba, and Kyawaikata. In Lwabyata the schools are; Nalukonge, Mpabye and Namato. In Nakitoma the schools are; Bututi and Tumba. Support supervision given to UPE schools in management of books of accounts .)

R/C, Wajjala, Kiguli Army, Zengebe, In Lwabyata S/C the schools are; Kalinda, Kansira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, In Nabiswera S/C the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera T/C the schools are; Migyera R/C and Migyera UMEA. In Nakitoma S/C the schools are; Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and the Non Formal schools include, Lwampanga S/C; Nakalikirya, Kitaleba, Kigingo, Kyawaikata, Kabira, Lwakataba, in Nakitoma S/C; Bututi, in Wabinyonyi S/C; Rukenzi, Kyamuyingo, Kikangula, Kalyakoti, in Kalongo; Kamirampango, Katuugo Green Hill, Kiswerwa, Nalubobya, in Kalungi S/C; Kyalusaka, Kanyonyi, in Lwabyata S/C; Mpabye, Tumba, Nalulongo, Namato, In Kakooze S/C; Wakakoli, Ntuuti . Supports supervision conducted in 41 private schools)

Non Standard Outputs: N/A

N/A

Expenditure

221007 Books, Periodicals & Newspapers	390	310	79.5%
221008 Computer supplies and Information Technology (IT)	600	1,000	166.7%
221011 Printing, Stationery, Photocopying and Binding	1,565	2,329	148.8%
221017 Subscriptions	0	200	N/A

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	40,262	27,064	67.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	46,417	30,903	66.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	46,417	30,903	66.6%	

Output: Sports Development services

Non Standard Outputs:	Monitor and supervise MDD, sports and games activities in all schools, supervise sub cluster and cluser competitions and organise District competitions and participate in regional and national competitions.	Monitor and supervise MDD, sports and games activities in all schools, supervise sub cluster and cluser competitions and organise District competitions and participate in regional and national competitions.	0	Due to inadequate funds, few teachers skills trainings are organised, few pupils participate, few compititions are organised.
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	400	N/A	
221009 Welfare and Entertainment	0	3,810	N/A	
221010 Special Meals and Drinks	0	3,510	N/A	
221011 Printing, Stationery, Photocopying and Binding	250	690	276.0%	
221017 Subscriptions	2,400	1,050	43.8%	
227001 Travel inland	5,118	10,662	208.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,118	20,122	166.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,118	20,122	166.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Quarterly reports submitted, Office functional, Road works supervised

Quarterly reports submitted, office needs availed.

Expenditure

227001 Travel inland	4,000	9,846	246.2%
228001 Maintenance - Civil	0	4,287	N/A
211101 General Staff Salaries	251,239	130,053	51.8%
211103 Allowances	1,800	4,548	252.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,240	62.0%
221014 Bank Charges and other Bank related costs	500	398	79.6%
222001 Telecommunications	1,000	670	67.0%
Wage Rec't:	251,239	Wage Rec't: 130,053	Wage Rec't: 51.8%
Non Wage Rec't:	18,096	Non Wage Rec't: 20,989	Non Wage Rec't: 116.0%
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	269,335	Total 151,042	Total 56.1%

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

No of bottle necks removed from CARs: 8 (In Subcounties of Kalungi, Kalongo, Nabiswera, Nakitoma, Lwampanga, Lwabyata, Wabinyonyi, Kakooge.)

2 (Kalongo and Kalungi Subcounties)

25.00 N/A

Non Standard Outputs: N/A

N/A

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	53,624	53,624	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	53,624	Non Wage Rec't: 53,624	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	53,624	Total 53,624	Total 100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained: 21 (Sungira II, Rusaju, Sekayingo, Sekitte, Valley Dam, Church, Market Street, Sungira, Taxi Park, Buruli Road(10 km) in Nakasongola Town Council, 7.2 km in Migeera Town Council, 3.4 Km in Kakooge Town Council)

21 (Nakasongola. Migeera and Nakasongola Town Councils)

100.00 N/A

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads periodically maintained	2 (Modern to Nabyetereka road(2 Km) in Nakasongola Town Coucil, 5.8 Km(Kakooge North and Central wards) in Kakooge Town Coucil,2.5 km in East, west and North wards in Migeera Town Council.)	15 (In Migeera, Kakooge and Nakasongola Town Councils)	750.00	
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Non Standard Outputs: N/A N/A

Expenditure

263312 Conditional transfers for Road Maintenance	258,474	215,273	83.3%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	258,474	<i>Non Wage Rec't:</i>	215,273	<i>Non Wage Rec't:</i>	83.3%
<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	258,474	Total	215,273	Total	83.3%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	36 (Nabiswera to Kikooge, Kansira to Lwabyata Road(36Km))	38 (Nakitoma, Nabiswera and Lwabyata Subcounties.)	105.56	N/A
Length in Km of District roads routinely maintained	398 (398 Km District wide)	392 (Selected roads district wide)	98.49	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	

Non Standard Outputs: N/A N/A

Expenditure

263312 Conditional transfers for Road Maintenance	444,560	343,529	77.3%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	444,560	<i>Non Wage Rec't:</i>	343,529	<i>Non Wage Rec't:</i>	77.3%
<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	444,560	Total	343,529	Total	77.3%

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

Non Standard Outputs:	Payment of Utilities e.g Water, Electricity, Maintenance of Buildings, Construction of Public latrine at the District Council hall	Utility bills paid and Buildings maintained	0	Un planned maintainance works on Deputy DISO's office undertaken.
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Expenditure

221011 Printing, Stationery,	0	615	N/A	
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Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	0	450		N/A
223005 Electricity	8,181	8,800		107.6%
223006 Water	1,500	572		38.1%
227001 Travel inland	0	5,153		N/A
228001 Maintenance - Civil	24,203	19,909		82.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,884	Non Wage Rec't:	35,499	Non Wage Rec't:	104.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,884	Total	35,499	Total	104.8%

Output: Plant Maintenance

Non Standard Outputs:	Works Department Plants and Equipment maintained	Works department plants and equipment maintained.	0	N/A
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Expenditure

228004 Maintenance – Other	138,576		54,904		39.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	138,576	Non Wage Rec't:	54,904	Non Wage Rec't:	39.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	138,576	Total	54,904	Total	39.6%

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:	Quarterly reports submitted, basic office needs availed., procure motorcycle.	Quarterly reports submitted, basic office needs availed,	0	Procured motorcycle during the quarter.
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Expenditure

221014 Bank Charges and other Bank related costs	0	154		N/A
222001 Telecommunications	600	340		56.7%
227001 Travel inland	540	1,345		249.1%
227004 Fuel, Lubricants and Oils	7,600	6,300		82.9%

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	4,000	2,913	72.8%	
228003 Maintenance – Machinery, Equipment & Furniture	7,000	9,121	130.3%	
221007 Books, Periodicals & Newspapers	1,260	720	57.1%	
221011 Printing, Stationery, Photocopying and Binding	2,400	2,040	85.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	23,400	22,933	98.0%	
Donor Dev't:		0	0.0%	
Total	23,400	22,933	98.0%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	45 (At Sampled sites district wide)	0 (N/A)	.00	N/A
No. of supervision visits during and after construction	36 (At Proposed construction sites)	9 (At Kalobokwe in Wabinyonyi S/C, Nalukonge and Nakayonza Villages in Lwabyata S/C.)	25.00	
No. of water points tested for quality	45 (At Sampled sites District wide)	45 (At sampled sites district wide)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District and Subcounty headquarters)	3 (At subcounty and District Headquarters)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	3 (At District Headquarters)	2 (District Headquarters)	66.67	
Non Standard Outputs:	Commissioning of Completed projects	N/A		

Expenditure

211103 Allowances	5,079	1,905	37.5%	
221010 Special Meals and Drinks	1,400	600	42.9%	
221011 Printing, Stationery, Photocopying and Binding	120	80	66.7%	
224001 Medical and Agricultural supplies	1,002	1,000	99.8%	
227001 Travel inland	8,887	4,905	55.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	16,988	8,490	50.0%	
Donor Dev't:		0	0.0%	
Total	16,988	8,490	50.0%	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	60 (Along River Kafu, Lake Kyoga and River Sezibwa)	50 (At shallow well potential sites district wide)	83.33	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	10 (At earmarked sites in the workplan)	0 (N/A)	.00	
Non Standard Outputs:	Selected non functional water user committees will be indentified and trained.	Refresher training conducted for Water User Committees.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	750	690	92.0%	
227001 Travel inland	3,700	3,232	87.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,650	3,922	69.4%	
Donor Dev't:		0	0.0%	
Total	5,650	3,922	69.4%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	180 (Selected beneficiary sites district wide.)	207 (Selected sites district wide)	115.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	4 (District wide during the sanitation week and at the piloted subcounties of kakoooge and Nakitoma)	3 (District wide during Sanitation week and at piloted subcounties of Nakitoma and Kakoooge.)	75.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (Four Drama shows to be conducted at new Borehole sites, Four advocacy meetings to be conducted at subcounty headquarters, Three radio talk shows, Three Extension workers meetings conducted at District Headquarters.)	10 (At District and at proposed construction sites.)	71.43	
No. of water user committees formed.	20 (Selected beneficiary sites district wide.)	23 (Selected sites district wide.)	115.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	12,528	6,166	49.2%	
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Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221005 Hire of Venue (chairs, projector, etc)	1,770	600	33.9%	
221010 Special Meals and Drinks	1,581	3,358	212.4%	
221011 Printing, Stationery, Photocopying and Binding	3,912	2,960	75.7%	
227001 Travel inland	20,479	22,201	108.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,000	Non Wage Rec't: 15,963	Non Wage Rec't: 72.6%	
Domestic Dev't:	25,821	Domestic Dev't: 19,323	Domestic Dev't: 74.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	47,821	Total 35,285	Total 73.8%	

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

Non Standard Outputs:	Retention paid for selected Constructed facilities.	Retention paid for selected construction facilities	0	N/A
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Expenditure

231007 Other Fixed Assets (Depreciation)	8,300	8,375	100.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	8,300	Domestic Dev't: 8,375	Domestic Dev't: 100.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,300	Total 8,375	Total 100.9%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (At Selected sites district wide)	0 (N/A)	.00	N/A
No. of deep boreholes rehabilitated	10 (At Selected sites district wide)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	203,800	2,670	1.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	203,800	Domestic Dev't: 2,670	Domestic Dev't: 1.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	203,800	Total 2,670	Total 1.3%	

Output: Construction of dams

No. of dams constructed	4 (At selected sites in the District)	3 (At selected sites)	75.00	N/A
Non Standard Outputs:	N/A	N/A		

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Fixed Assets (Depreciation)	140,168	58,314	41.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	140,168	Domestic Dev't: 58,314	Domestic Dev't: 41.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	140,168	Total 58,314	Total 41.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid	All 14 staff: 11 from District H/Qs and 3 from LLGs paid their salaries. Bank charges for the quarter paid to Post Bank. Stationery for office operations and airtime for telecommunication coordination procured. Supervision and monitoring of the departmental ac	0	Performance was just as anticipated considering the plan for the quarter and the funds released .
	Equipment operation			
	Reports for all sectoral implementation			

Expenditure

227001 Travel inland	2,256	940	41.7%	
211101 General Staff Salaries	162,074	151,454	93.4%	
221008 Computer supplies and Information Technology (IT)	500	400	80.0%	
221011 Printing, Stationery, Photocopying and Binding	840	450	53.6%	
221014 Bank Charges and other Bank related costs	300	83	27.7%	
222001 Telecommunications	460	450	97.8%	
Wage Rec't:	162,074	Wage Rec't: 151,454	Wage Rec't: 93.4%	
Non Wage Rec't:	4,356	Non Wage Rec't: 2,323	Non Wage Rec't: 53.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	166,430	Total 153,777	Total 92.4%	

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of people (Men and Women) participating in tree planting days	()	2 (2 ha. Of pine woodlot at the district H/Qs on Sungira hill was weeded thinned, pruned and protected from fires by both pre-suppression and fire suppression measures as away of ensuring their survival. Technical backstopping was given to staff in Lwampanga, Kalungi and Nakitoma subcounties)	0	Because of the limitations of budget allocations to the sector Standard outputs were not budgeted for and therefore nothing undertaken only non-standard outputs were achieved
Area (Ha) of trees established (planted and surviving)	2 (N/A)	0 (suppression measures were carried out to 2ha of pine at district H/qS as away of ensuring their survival. Carried out sensitization meetings to parents teachers and surrounding communities to 2 primary schools in Kakooze subcounty to prepare them to receive and plant tree seedlings for windbreaks on their compounds)	.00	
Non Standard Outputs:	Sungira and Wakibombo hill slopes in Nakasongola Town Council	N/A		
Operational office equipment				
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	320		N/A
222001 Telecommunications	0	165		N/A
227001 Travel inland	1,500	2,240		149.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't: 2,725	Non Wage Rec't:	113.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,400	Total 2,725	Total	113.5%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Nil)	0 (N/A)	0	No funds availed for this output
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	2 (N/A)	0	

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 meetings held and 20000 trees planted in Namungolo Parish in Kalungi Sub County	2 Mobilization meetings and trainings done including demonstrations established at the lakeshores in Lwabyata subcounty
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Expenditure

211104 Statutory salaries	0	500	N/A
227001 Travel inland	14,299	3,000	21.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,994	3,500	19.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,994	3,500	19.5%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	360 (Nabiswera and Kalungi Sub Counties)	140 (80 community members [men and women] from the subcounties of Nabiswera, Kakooze and Kalongo organized and trained in Environment and Natural resources monitoring)	38.89	Due to the limitations of budget allocation to the sector not all Standard outputs could be budgeted for and thus implemented
Non Standard Outputs:	Nabiswera and Kalungi Sub Counties	.Carried out vermin hunting exercises in Kyeyindula parish Kakooze subcounty		
	70 farmers exposed to different success farmers and exhibition in SLM technologies Kalungi, Kakooze and Kalongo			
	Two National functions attended			
	Two surveys done in Kalungi, Wabinyonyi and Nabiswera done			

Expenditure

221001 Advertising and Public Relations	0	310	N/A
221010 Special Meals and Drinks	0	2,640	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	1,648	109.9%
222001 Telecommunications	200	445	222.5%
227001 Travel inland	28,186	8,484	30.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	74,136	13,527	18.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	74,136	13,527	18.2%

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	10 (Nakitoma, Lwabiyata and Kalungi S/Cs)	2 (disputing communities in Kakooze subcounty were sensitized on land policy and laws as a way of settling 2land disputes)	20.00	Little was done on Standard outputs because of the limited funds availed to the sector
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Non Standard Outputs:	Lwabiyata, Nakitoma and Wabinyonyi	N/A
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Report and Prints produced

Katuugo and Mairikiti

Radio talkshow and Lwabiyata

Furniture for lands office procured and delivered

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,800	1,600	88.9%
222001 Telecommunications	700	506	72.3%
227001 Travel inland	5,800	4,185	72.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,800	6,291	58.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,800	6,291	58.3%

Output: Infrastructure Planning

Non Standard Outputs:	NIL	0	No funding given to this output
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	900	N/A
222001 Telecommunications	0	225	N/A
227001 Travel inland	0	340	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		1,465	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	1,465	0.0%

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid, Office supplies procured. Plans and reports made and submitted to relevant offices. -Meetings held. Funds disbursed for LRDP activities	N/A	0	N/A
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Expenditure

211101 General Staff Salaries	185,884	67,205	36.2%
221008 Computer supplies and Information Technology (IT)	2,640	550	20.8%
221010 Special Meals and Drinks	0	424	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	927	23.2%
222001 Telecommunications	200	621	310.5%
224001 Medical and Agricultural supplies	0	90,360	N/A
227001 Travel inland	6,563	28,809	439.0%
228001 Maintenance - Civil	0	34,956	N/A
228004 Maintenance – Other	0	20	N/A
291001 Transfers to Government Institutions	0	7,153	N/A
291003 Transfers to Other Private Entities	0	360,714	N/A
221014 Bank Charges and other Bank related costs	500	1,683	336.7%

Wage Rec't:	185,884	Wage Rec't:	67,205	Wage Rec't:	36.2%
Non Wage Rec't:	13,903	Non Wage Rec't:	20,528	Non Wage Rec't:	147.7%
Domestic Dev't:	0	Domestic Dev't:	505,689	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	199,787	Total	593,422	Total	297.0%

Output: Probation and Welfare Support

No. of children settled	20 (In all sub counties as they arise)	13 (N/A)	65.00	N/A
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Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	529	653	123.3%
222001 Telecommunications	120	153	127.1%
227001 Travel inland	1,700	2,150	126.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,349	2,955	125.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,349	2,955	125.8%

Output: Social Rehabilitation Services

Non Standard Outputs: PWDS Empowered in all LLGs in the district with skills and knowledge N/A 0 The PWDS expect IGAs yet the funds are merger.

Expenditure

221008 Computer supplies and Information Technology (IT)	0	350	N/A
221011 Printing, Stationery, Photocopying and Binding	375	228	60.8%
227001 Travel inland	10,000	4,758	47.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,375	5,336	51.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,375	5,336	51.4%

Output: Adult Learning

No. FAL Learners Trained 750 (FAL classess throughout the district) 25 (N/A) 3.33 N/A

Non Standard Outputs: N/A N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,600	2,062	128.8%
222001 Telecommunications	0	123	N/A
227001 Travel inland	1,099	4,487	408.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,933	6,671	67.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	9,933	6,671	67.2%

Output: Gender Mainstreaming

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All the 11 LLG and HLG Gender Focal Point persons supervised and given technical support.	N/A	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	700	2,055	293.5%
222001 Telecommunications	120	223	185.6%
227001 Travel inland	1,880	2,888	153.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,700	5,166	191.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,700	5,166	191.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (District wide)	0 (N/A)	.00	N/A
Non Standard Outputs:	IGA funds disbursed to at least ten Groups. Support PWD Council.	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,500	33	0.9%
227001 Travel inland	8,593	1,220	14.2%
291001 Transfers to Government Institutions	0	3,443	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,033	4,695	22.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,033	4,695	22.3%

Output: Labour dispute settlement

Non Standard Outputs:	10 labour disputes settled	N/A	0	The funds are so meager to enable the Labour officer make follow up on the labour issues.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	335	83.8%
222001 Telecommunications	100	151	151.0%
227001 Travel inland	900	909	101.0%

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,400	Non Wage Rec't:	1,395	Non Wage Rec't:	99.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,400	Total	1,395	Total	99.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for staff paid. Planning office operational. At district headquarters	Salaries for staff paid. Planning office operational. At district headquarters. Draft performance contract submitted to Ministry of Finance, Planning and Economic Development.	0	The wages were higher than planned due to rectification of the payroll. The non-wage recurrent expenditure was also higher than planned due to the need to retrain stakeholders in the use of OBT
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Expenditure

211101 General Staff Salaries	26,516		16,393		61.8%
221007 Books, Periodicals & Newspapers	396		396		100.0%
221008 Computer supplies and Information Technology (IT)	2,824		1,050		37.2%
221009 Welfare and Entertainment	0		1,050		N/A
221011 Printing, Stationery, Photocopying and Binding	1,728		1,924		111.3%
222001 Telecommunications	360		50		13.9%
227001 Travel inland	2,845		3,017		106.0%
Wage Rec't:	26,516	Wage Rec't:	16,393	Wage Rec't:	61.8%
Non Wage Rec't:	8,153	Non Wage Rec't:	7,487	Non Wage Rec't:	91.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,669	Total	23,880	Total	68.9%

Output: District Planning

No of Minutes of TPC meetings	12 (12 meetings of DTPC conducted)	9 (District headquarters.)	75.00	Les funds were spent than planned because
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Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of qualified staff in the Unit	3 (NA)	2 (NA)	66.67	more was spent in on the management function.
No of minutes of Council meetings with relevant resolutions	()	0 (NA)	0	
Non Standard Outputs:	District five-year DDP approved. BFP approved	3 Joooint DEC/DTPC meetings wre held at the District HQs.Preliminary work on compiling the District Development Plan. Suport supervision in areas of planning and reporting to Heads of Department and Lower Local Governments.		

Expenditure

221009 Welfare and Entertainment	5,460	2,020	37.0%
221011 Printing, Stationery, Photocopying and Binding	5,101	2,132	41.8%
222001 Telecommunications	120	30	25.0%
227001 Travel inland	9,158	7,677	83.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,485	11,858	44.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,485	11,858	44.8%

Output: Demographic data collection

Non Standard Outputs:	District population office functional. National census conducted	National census conducted. Throughout the District. Collection and submission of census materials to UBOS.	0	No funds had been planned for this quarter but the expense arose as a result of extra funding and activities of the Nation Population and Housing Census 2014.
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Expenditure

221007 Books, Periodicals & Newspapers	396	264	66.7%
221008 Computer supplies and Information Technology (IT)	0	840	N/A
221011 Printing, Stationery, Photocopying and Binding	2,169	596	27.5%
227001 Travel inland	255,863	474,993	185.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	356,638	476,693	133.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	356,638	476,693	133.7%

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Undertook the following investments; procurement of six filling cabinets, 10 office chairs, upgrading the internet, district website designing and hosting, renovation of Kiroolo P/S classroom block, Kalongo P/S staff house, and re-roofing Lwampanga P/S classroom block. Establish an irrigation scheme at Kasambya village in Kalungi Sub County. Renovation of Kikoiro HC II staff houses.	Reconstruction of a staff house at Kiroolo PS, Renovation of a staff house at Kalongo PS and procured 6 filling cabinets and ten office chairs. Re-roofing Lwampanga P/S classroom block.	0	More funds were spent than planned because of a backlog of activities in the previous quarters.
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,001	840	42.0%
221009 Welfare and Entertainment	0	1,317	N/A
221011 Printing, Stationery, Photocopying and Binding	3,937	1,211	30.8%
221014 Bank Charges and other Bank related costs	400	242	60.4%
222001 Telecommunications	0	30	N/A
227001 Travel inland	19,968	11,044	55.3%
228001 Maintenance - Civil	52,193	32,926	63.1%
291001 Transfers to Government Institutions	15,000	9,292	61.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	108,988	Domestic Dev't:	56,902	Domestic Dev't:	52.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	108,988	Total	56,902	Total	52.2%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal assessment conducted. Quarterly monitoring of government programmes conducted. Mandatory reports submitted		0	
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Expenditure

221009 Welfare and Entertainment	800	1,200	150.0%
221011 Printing, Stationery, Photocopying and Binding	2,507	4,010	160.0%
221014 Bank Charges and other Bank related costs	0	150	N/A
222001 Telecommunications	0	100	N/A

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	28,932	21,699	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,839	27,159	82.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	32,839	27,159	82.7%	

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:	1.Salaries of Internal Audit staff paid. 2. All operational expenses met.	0	1. The Unit does not have transport means of its own. This has seriously hampered its operations. 2. Delayed release of funds to the Unit. This has negatively affected its performance.
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Expenditure

211101 General Staff Salaries	56,332	91,808	163.0%	
211103 Allowances	3,558	2,418	68.0%	
221003 Staff Training	1,000	360	36.0%	
221007 Books, Periodicals & Newspapers	800	866	108.3%	
221008 Computer supplies and Information Technology (IT)	1,300	170	13.1%	
221011 Printing, Stationery, Photocopying and Binding	2,000	510	25.5%	
222001 Telecommunications	600	310	51.7%	
Wage Rec't:	56,332	91,808	163.0%	
Non Wage Rec't:	10,458	4,634	44.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	66,790	96,442	144.4%	

Output: Internal Audit

Vote: 544 Nakasongola District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	4 (Audits of the 11 District Departments and the 11 LLGs)	3 (All Subcounties)	75.00	1. The Unit does not have transport means of its own. This has seriously hampered its operations. 2. Delayed release of funds to the Unit. This has negatively affected its performance.
Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Internal Audit reports submitted to District Executive Committee)	30/4/2014 (District Headquarters)	#Error	
Non Standard Outputs:	NA			

Expenditure

211103 Allowances	3,479	2,500	71.9%
221011 Printing, Stationery, Photocopying and Binding	1,613	1,575	97.6%
227001 Travel inland	5,000	3,086	61.7%
228002 Maintenance - Vehicles	1,500	507	33.8%
228004 Maintenance – Other	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,692	7,968	62.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,692	7,968	62.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	12,562,236	Wage Rec't:	8,234,353	Wage Rec't:	65.5%
Non Wage Rec't:	4,362,467	Non Wage Rec't:	3,351,720	Non Wage Rec't:	76.8%
Domestic Dev't:	894,624	Domestic Dev't:	771,978	Domestic Dev't:	86.3%
Donor Dev't:	253,271	Donor Dev't:	104,322	Donor Dev't:	41.2%
Total	18,072,598	Total	12,462,373	Total	69.0%

Vote: 544 Nakasongola District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwabyata		<i>LCIV: Budyobo</i>		648,911	501,386
Sector: Agriculture				7,134	0
LG Function: Agricultural Advisory Services				7,134	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,134	0
LCII: Not Specified				7,134	0
Item: 263329 NAADS					
Transfer to Lwabyata		Conditional Grant for NAADS	N/A	7,134	0
Sector: Works and Transport				371,854	348,340
LG Function: District, Urban and Community Access Roads				371,854	348,340
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,811	4,811
LCII: Kansiira				4,811	4,811
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of funds to Lwabyata SC		Other Transfers from Central Government	N/A	4,811	4,811
Output: District Roads Maintenance (URF)				367,042	343,529
LCII: Not Specified				367,042	343,529
Item: 263312 Conditional transfers for Road Maintenance					
District	Nabiswera-Kikooge-Kansira-Lwabyata, \kansirye-kabakazi, Kimatwe to njeru	Other Transfers from Central Government	N/A	367,042	343,529
(Work in progress)					
Sector: Education				146,628	110,305
LG Function: Pre-Primary and Primary Education				50,737	34,632
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	13,358
LCII: Kansiira				20,000	100
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a latrine at Kansiira PS		Conditional Grant to SFG	N/A	20,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Latrine Construction at Kansiira R/C P/S	Kansiira R/C P/S	Conditional Grant to SFG	Not Started	0	100
LCII: Nalukonge				0	13,258
Item: 231001 Non Residential buildings (Depreciation)					
Retention of Latrine Constructio for 2013/2014 (Bagaya P/S, Kamuwanula P/S)	Lwabyata P/S	Conditional Grant to SFG	Completed	0	13,258

Lower Local Services

Vote: 544 Nakasongola District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwabiyata		<i>LCIV: Budyebo</i>		648,911	501,386
Output: Primary Schools Services UPE (LLS)				30,737	21,274
LCII: Kansiira				10,610	7,764
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kikooge p/s		Conditional Grant to Primary Education	N/A	2,726	2,408
Transfer to Kansiira p/s		Conditional Grant to Primary Education	N/A	4,556	2,976
Transfer to Kalinda p/s		Conditional Grant to Primary Education	N/A	3,328	2,380
LCII: Nalukonge				8,996	6,330
Item: 263311 Conditional transfers for Primary Education					
Transfer to Nakatoogo p/s		Conditional Grant to Primary Education	N/A	3,583	2,660
Transfer to Lwabiyata p/s		Conditional Grant to Primary Education	N/A	5,413	3,670
LCII: Namiika				11,131	7,180
Item: 263311 Conditional transfers for Primary Education					
Transfer to Nakayonza C/U p/s		Conditional Grant to Primary Education	N/A	4,770	3,118
Transfer to Namikka p/s		Conditional Grant to Primary Education	N/A	6,361	4,062
LG Function: Secondary Education				95,890	75,672
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				95,890	75,672
LCII: Nalukonge				95,890	75,672
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to LWABIYATA SEC SCH		Conditional Grant to Secondary Salaries	N/A	95,890	75,672
Sector: Health				10,360	3,865
LG Function: Primary Healthcare				10,360	3,865
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,360	3,865
LCII: Kikooge				1,216	1,073
Item: 263104 Transfers to other govt. units					
Transfer to Kikooge HC II		Conditional Grant to PHC - development	N/A	1,216	1,073
LCII: Nakayonza				7,928	1,747
Item: 263104 Transfers to other govt. units					

Vote: 544 Nakasongola District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwabiyata		<i>LCIV: Budyebo</i>		648,911	501,386
Transfer to Nakayonza HC III		Conditional Grant to PHC - development	N/A	1,674	1,747
Item: 263204 Transfers to other govt. units					
Nakayonza HC III		Conditional Grant to PHC - development	N/A	6,254	0
LCII: Nalukonge				1,216	1,046
Item: 263104 Transfers to other govt. units					
Transfer to Lwabiyata Hc II		Conditional Grant to PHC - development	N/A	1,216	1,046
Sector: Water and Environment				109,126	38,876
LG Function: Rural Water Supply and Sanitation				109,126	38,876
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,000	0
LCII: Namiika				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Namiika	Conditional transfer for Rural Water	Being Procured	4,000	0
Output: Construction of dams				105,126	38,876
LCII: Kansiira				35,042	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Wangoma	Conditional transfer for Rural Water	Being Procured	35,042	0
LCII: Nakayonza				35,042	19,438
Item: 231007 Other Fixed Assets (Depreciation)					
Valley Tank Construction	Nakayonza	Conditional transfer for Rural Water	Works Underway	35,042	19,438
LCII: Nalukonge				35,042	19,438
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Valley Tanks	Lwabyata seed secondary	Conditional transfer for Rural Water	Works Underway	35,042	19,438
Sector: Social Development				3,809	0
LG Function: Community Mobilisation and Empowerment				3,809	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,809	0
LCII: Nakayonza				3,809	0
Item: 263204 Transfers to other govt. units					
Transfer to Lwabiyata Sub County		LGMSD (Former LGDP)	N/A	3,809	0

Vote: 544 Nakasongola District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwampanga		<i>LCIV: Budyobo</i>		328,416	188,640
Sector: Agriculture				7,134	0
LG Function: Agricultural Advisory Services				7,134	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,134	0
LCII: Not Specified				7,134	0
Item: 263329 NAADS					
Transfer to Lwampanga		Conditional Grant for NAADS	N/A	7,134	0
Sector: Works and Transport				9,094	9,094
LG Function: District, Urban and Community Access Roads				9,094	9,094
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,094	9,094
LCII: Kiwembi				9,094	9,094
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of funds to Lwampanga SC		Other Transfers from Central Government	N/A	9,094	9,094
Sector: Education				274,819	174,607
LG Function: Pre-Primary and Primary Education				98,772	45,349
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				40,000	5,483
LCII: Kisalizi				0	1,032
Item: 231001 Non Residential buildings (Depreciation)					
Retention of Latrine Constructio for 2013/2014 Kyebisirye	Kyebisire P/S	Conditional Grant to SFG	Completed	0	932
			(Completed)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of renovation of two classroom block at kyebisirye P/S		Conditional Grant to SFG	Works Underway	0	100
			(Works on going)		
LCII: Kiwembi				0	932
Item: 231001 Non Residential buildings (Depreciation)					
Retention of Latrine Constructio for 2013/2014 for Irimba P/S	Irimba P/S	Conditional Grant to SFG	Completed	0	932
			(Completed)		
LCII: Wajjala				40,000	3,519
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a latrine at Kiguli Army PS		Conditional Grant to SFG	N/A	20,000	0

Vote: 544 Nakasongola District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwampanga		<i>LCIV: Budyobo</i>		328,416	188,640
Construction of a latrine at Nakasongola Barracks PS		Conditional Grant to SFG	N/A	20,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Latrine constructions		Conditional Grant to SFG	Works Underway	0	3,419
Monitoring and Supervision of Latrine Construction at Kiguli Army P/S	Kiguli Army P/S	Conditional Grant to SFG	Works Underway	0	100
(Works on going)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,772	39,865
LCII: Kikoiro				7,727	5,634
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kibuye p/s		Conditional Grant to Primary Education	N/A	2,092	1,907
transfer to Kikoiro c/u p/s		Conditional Grant to Primary Education	N/A	5,636	3,726
LCII: Kisalizi				12,834	9,193
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kisaalizi p/s		Conditional Grant to Primary Education	N/A	6,006	3,635
Transfer to Kyebbisire p/s		Conditional Grant to Primary Education	N/A	2,380	2,063
Transfer to St. jude kkaraganya p/s		Conditional Grant to Primary Education	N/A	1,985	1,632
Transfer to Namukago p/s		Conditional Grant to Primary Education	N/A	2,463	1,863
LCII: Kiwembi				8,601	5,610
Item: 263311 Conditional transfers for Primary Education					
Transfer to Irimba p/s		Conditional Grant to Primary Education	N/A	4,177	2,680
Transfer to Nabwita p/s		Conditional Grant to Primary Education	N/A	4,424	2,930
LCII: Lwampanga				8,213	5,568
Item: 263311 Conditional transfers for Primary Education					

Vote: 544 Nakasongola District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwampanga		<i>LCIV: Budyebo</i>		328,416	188,640
Transfer to Lwampanga C/U p/s		Conditional Grant to Primary Education	N/A	4,103	2,855
Transfer to Lwampanga R/C p/s		Conditional Grant to Primary Education	N/A	4,111	2,713
LCII: Wajjala Item: 263311 Conditional transfers for Primary Education				15,876	10,191
Transfer to Kiguli Army p/s		Conditional Grant to Primary Education	N/A	6,962	4,337
Transfer to Nakasongola barracks p/s		Conditional Grant to Primary Education	N/A	6,114	3,863
Transfer to Wajjala p/s		Conditional Grant to Primary Education	N/A	2,800	1,991
LCII: Zengebe Item: 263311 Conditional transfers for Primary Education				5,520	3,670
Transfer to Zengebe C/U p/s		Conditional Grant to Primary Education	N/A	5,520	3,670
LG Function: Secondary Education				176,047	129,259
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				176,047	129,259
LCII: Kisalizi Item: 263319 Conditional transfers for Secondary Schools				72,630	49,232
Transfer to KISAALIZI SSS		Conditional Grant to Secondary Education	N/A	72,630	49,232
LCII: Wajjala Item: 263319 Conditional transfers for Secondary Schools				103,417	80,027
Transfer to NAKASONGOLA ARMY SEC SCH		Conditional Grant to Secondary Salaries	N/A	103,417	80,027
Sector: Health				11,360	4,938
LG Function: Primary Healthcare				11,360	4,938
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,360	4,938
LCII: Kikoiro Item: 263104 Transfers to other govt. units				1,216	1,073
Transfer to Kikoiro HC II		Conditional Grant to PHC - development	N/A	1,216	1,073
LCII: Kisalizi Item: 263104 Transfers to other govt. units				1,216	1,073

Vote: 544 Nakasongola District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwampanga		<i>LCIV: Budyebo</i>		328,416	188,640
Transfer to Kisaalizi HC II		Conditional Grant to PHC - development	N/A	1,216	1,073
LCII: Lwampanga Item: 263104 Transfers to other govt. units				7,820	1,720
Transfer to Lwampanga HC III		Conditional Grant to PHC - development	N/A	1,566	1,720
Item: 263204 Transfers to other govt. units					
Lwampanga Hc III		Donor Funding	N/A	6,254	0
LCII: Zengebe Item: 263104 Transfers to other govt. units				1,108	1,073
Transfer to Muwunami HC II		Conditional Grant to PHC - development	N/A	1,108	1,073
Sector: Water and Environment				22,200	0
LG Function: Rural Water Supply and Sanitation				22,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,200	0
LCII: Kikoiro Item: 231007 Other Fixed Assets (Depreciation)				4,000	0
Borehole Rehabilitation	Kikoiro	Conditional transfer for Rural Water	Being Procured	4,000	0
LCII: Wajjala Item: 231007 Other Fixed Assets (Depreciation)				18,200	0
Borehole Drilling	Kisenyi	Conditional transfer for Rural Water	Being Procured	18,200	0
Sector: Social Development				3,809	0
LG Function: Community Mobilisation and Empowerment				3,809	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,809	0
LCII: Lwampanga Item: 263204 Transfers to other govt. units				3,809	0
Transfer to Lwampanga Sub County		LGMSD (Former LGDP)	N/A	3,809	0

Vote: 544 Nakasongola District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Migeera Town Council		<i>LCIV: Budyobo</i>		158,219	113,359
Sector: Agriculture				7,134	0
LG Function: Agricultural Advisory Services				7,134	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,134	0
LCII: Not Specified				7,134	0
Item: 263329 NAADS					
Transfer to Migeera Town Council		Conditional Grant for NAADS	N/A	7,134	0
Sector: Works and Transport				74,754	62,182
LG Function: District, Urban and Community Access Roads				74,754	62,182
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				74,754	62,182
LCII: Central Ward				74,754	62,182
Item: 263312 Conditional transfers for Road Maintenance					
Town Council		Other Transfers from Central Government	N/A	74,754	62,182
Sector: Education				72,523	51,177
LG Function: Pre-Primary and Primary Education				10,610	7,595
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,610	7,595
LCII: Central Ward				10,610	7,595
Item: 263311 Conditional transfers for Primary Education					
Transfer to Migeera R/C p/s		Conditional Grant to Primary Education	N/A	5,248	3,321
Transfer to Kirumiko p/s		Conditional Grant to Primary Education	N/A	2,116	1,895
Transfer to Migeera UMEA p/s		Conditional Grant to Primary Education	N/A	3,246	2,378
LG Function: Secondary Education				61,912	43,582
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,912	43,582
LCII: Central Ward				53,249	36,952
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to NABISWERA PROG. SSS		Conditional Grant to Secondary Salaries	N/A	53,249	36,952
LCII: East Ward				8,663	6,630
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to UWESO SEC &VOCA SCH.MIGYERA		Conditional Grant to Secondary Salaries	N/A	8,663	6,630

Vote: 544 Nakasongola District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Migeera Town Council		<i>LCIV: Budyobo</i>		158,219	113,359
<i>Sector: Social Development</i>				3,809	0
<i>LG Function: Community Mobilisation and Empowerment</i>				3,809	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,809	0
LCII: Central Ward				3,809	0
Item: 263204 Transfers to other govt. units					
Transfer to Migeera Town Council		LGMSD (Former LGDP)	N/A	3,809	0

Vote: 544 Nakasongola District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabiswera		<i>LCIV: Budyabo</i>		187,765	58,873
Sector: Agriculture				7,134	0
LG Function: Agricultural Advisory Services				7,134	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,134	0
LCII: Not Specified				7,134	0
Item: 263329 NAADS					
Transfer to Nabiswera		Conditional Grant for NAADS	N/A	7,134	0
Sector: Works and Transport				6,352	6,352
LG Function: District, Urban and Community Access Roads				6,352	6,352
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,352	6,352
LCII: Kyamukonda				6,352	6,352
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of funds to Nabiswera SC		Other Transfers from Central Government	N/A	6,352	6,352
Sector: Education				54,442	42,211
LG Function: Pre-Primary and Primary Education				54,442	42,211
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	962
LCII: Katuba				0	762
Item: 231001 Non Residential buildings (Depreciation)					
Retention of Latrine Constructio for 2013/2014 for Katuuba P/S	Katuuba P/S	Conditional Grant to SFG	Completed	0	762
			(Completed)		
LCII: Mulonzi				0	200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Construction of two classroom block at Busone P/S		Conditional Grant to SFG	Works Underway	0	200
			(Works on going)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,442	41,249
LCII: Kalengede				16,564	11,836
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kimaga p/s		Conditional Grant to Primary Education	N/A	2,479	1,762
Transfer to Walukunyu C/U p/s		Conditional Grant to Primary Education	N/A	3,180	2,053

Vote: 544 Nakasongola District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabiswera		<i>LCIV: Budyebo</i>		187,765	58,873
Transfer to Lugogo p/s		Conditional Grant to Primary Education	N/A	1,531	1,517
Transfer to Namaasa C/U p/s		Conditional Grant to Primary Education	N/A	3,237	2,230
Transfer to Wabusaana p/s		Conditional Grant to Primary Education	N/A	1,638	1,483
Transfer to Kateebe p/s		Conditional Grant to Primary Education	N/A	4,498	2,790
LCII: Katuba Item: 263311 Conditional transfers for Primary Education				11,204	7,896
Transfer to Busone p/s		Conditional Grant to Primary Education	N/A	3,056	2,350
Transfer to Moone p/s		Conditional Grant to Primary Education	N/A	3,064	2,212
Transfer to Katuba C/U p/s		Conditional Grant to Primary Education	N/A	5,083	3,334
LCII: Kyamukonda Item: 263311 Conditional transfers for Primary Education				9,118	7,404
Transfer to Kyamukonda p/s		Conditional Grant to Primary Education	N/A	3,938	2,832
Transfer to Kalula p/s		Conditional Grant to Primary Education	N/A	2,413	2,445
Transfer tonBuyamba p/s		Conditional Grant to Primary Education	N/A	2,768	2,127
LCII: Kyangogolo Item: 263311 Conditional transfers for Primary Education				10,262	8,245
Transfer to Kanyonyi p/s		Conditional Grant to Primary Education	N/A	2,034	1,722
Transfer to Nabiswera C/U p/s		Conditional Grant to Primary Education	N/A	3,748	2,757
Transfer to Kyadobo p/s		Conditional Grant to Primary Education	N/A	2,290	1,899
Transfer to Kyagongolo p/s		Conditional Grant to Primary Education	N/A	2,191	1,868
LCII: Mulonzi				7,293	5,869

Vote: 544 Nakasongola District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabiswera		<i>LCIV: Budyebo</i>		187,765	58,873
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kigalambi p/s		Conditional Grant to Primary Education	N/A	1,742	1,512
Transfer to Mulonzi p/s		Conditional Grant to Primary Education	N/A	2,496	2,066
Transfer to Nambajju p/s		Conditional Grant to Primary Education	N/A	3,056	2,291
Sector: Health				79,629	10,309
LG Function: Primary Healthcare				79,629	10,309
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				42,000	0
LCII: Kyangogolo				42,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of phase 1 Doctor's house at Nabiswera Hc IV		Conditional Grant to PHC - development	Being Procured	42,000	0
Output: Specialist health equipment and machinery				3,206	0
LCII: Kyangogolo				3,206	0
Item: 231005 Machinery and equipment					
Procuring dental kit for Nabiswera HC IV		Conditional Grant to PHC - development	Being Procured	3,206	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,423	10,309
LCII: Kalengede				1,216	1,073
Item: 263104 Transfers to other govt. units					
Transfer to Walukunyu HC II		Conditional Grant to PHC - development	N/A	1,216	1,073
LCII: Kyamukonda				1,216	1,073
Item: 263104 Transfers to other govt. units					
Transfer to Buyamba HC II		Conditional Grant to PHC - development	N/A	1,216	1,073
LCII: Kyangogolo				30,775	7,091
Item: 263104 Transfers to other govt. units					
Transfer to Nabiswera HC IV and HSD management		Conditional Grant to PHC - development	N/A	18,324	7,091
Item: 263204 Transfers to other govt. units					
Nabiswera HC IV		Donor Funding	N/A	12,451	0
LCII: Mulonzi				1,216	1,073

Vote: 544 Nakasongola District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabiswera		<i>LCIV: Budyebo</i>		187,765	58,873
Item: 263104 Transfers to other govt. units					
Transfer to Mulonzi HC II		Conditional Grant to PHC - development	N/A	1,216	1,073
Sector: Water and Environment				36,400	0
LG Function: Rural Water Supply and Sanitation				36,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,400	0
LCII: Kyamukonda				18,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes and Borehole Rehabilitation.	Ngoizi	Conditional transfer for Rural Water	N/A	18,200	0
LCII: Mulonzi				18,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Mulonzi Health centre	Conditional transfer for Rural Water	Being Procured	18,200	0
Sector: Social Development				3,809	0
LG Function: Community Mobilisation and Empowerment				3,809	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,809	0
LCII: Kyangogolo				3,809	0
Item: 263204 Transfers to other govt. units					
Transfer to Nabiswera Sub County		LGMSD (Former LGDP)	N/A	3,809	0

Vote: 544 Nakasongola District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakitoma		<i>LCIV: Budyebo</i>		201,736	107,786
Sector: Agriculture				7,134	0
LG Function: Agricultural Advisory Services				7,134	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,134	0
LCII: Not Specified				7,134	0
Item: 263329 NAADS					
Transfer to Nakitoma		Conditional Grant for NAADS	N/A	7,134	0
Sector: Works and Transport				4,685	4,685
LG Function: District, Urban and Community Access Roads				4,685	4,685
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,685	4,685
LCII: Kigweri				4,685	4,685
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of funds to Nakitoma SC		Other Transfers from Central Government	N/A	4,685	4,685
Sector: Education				131,564	99,263
LG Function: Pre-Primary and Primary Education				42,184	32,365
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	1,694
LCII: Kigweri				0	1,694
Item: 231001 Non Residential buildings (Depreciation)					
Retention of Latrine Constructio for 2013/2014 for Nakitoma R/C P/S	Nakitoma R/C P/S	Conditional Grant to SFG	Completed	0	762
			(Completed)		
Retention of Latrine Constructio for 2013/2014 for Kayikanga P/S	Kayikanga P/S	Conditional Grant to SFG	Completed	0	932
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,184	30,671
LCII: Bujjabe				11,731	7,907
Item: 263311 Conditional transfers for Primary Education					
Transfer to Bujabe p/s		Conditional Grant to Primary Education	N/A	4,350	2,642
Transfer to Kabyoma p/s		Conditional Grant to Primary Education	N/A	3,204	2,413
Transfer to Kafu river p/s		Conditional Grant to Primary Education	N/A	4,177	2,852
LCII: Kasozi				4,587	4,120

Vote: 544 Nakasongola District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakitoma		<i>LCIV: Budyebo</i>		201,736	107,786
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kasozi p/s		Conditional Grant to Primary Education	N/A	2,759	2,090
Transfer to Kyamukama p/s		Conditional Grant to Primary Education	N/A	1,828	2,031
LCII: Kigweri				16,557	12,061
Item: 263311 Conditional transfers for Primary Education					
Transfer to Nakitoma R/C p/s		Conditional Grant to Primary Education	N/A	3,707	2,526
Transfer to Kaikanga p/s		Conditional Grant to Primary Education	N/A	3,344	2,232
Transfer to Kikooba C/U p/s		Conditional Grant to Primary Education	N/A	3,419	2,618
Transfer to Nakitoma C/U p/s		Conditional Grant to Primary Education	N/A	3,954	2,839
Transfer to Kyakatono p/s		Conditional Grant to Primary Education	N/A	2,133	1,847
LCII: Njeru				9,309	6,582
Item: 263311 Conditional transfers for Primary Education					
Transfer to Malombe p/s		Conditional Grant to Primary Salaries	N/A	2,142	1,879
Transfer to Njeru p/s		Conditional Grant to Primary Education	N/A	2,924	1,973
Transfer to Kiroolo p/s		Conditional Grant to Primary Education	N/A	4,243	2,731
LG Function: Secondary Education				89,380	66,898
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,380	66,898
LCII: Kigweri				89,380	66,898
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to NAKITOMA SEC SCH		Conditional Grant to Secondary Salaries	N/A	89,380	66,898
Sector: Health				18,144	3,838
LG Function: Primary Healthcare				18,144	3,838
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,144	3,838
LCII: Kasozi				1,108	1,046
Item: 263104 Transfers to other govt. units					

Vote: 544 Nakasongola District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakitoma		<i>LCIV: Budyobo</i>		201,736	107,786
Transfer to Kasozi HC II		Conditional Grant to PHC - development	N/A	1,108	1,046
LCII: Kigweri				7,928	1,747
Item: 263104 Transfers to other govt. units					
Transfer to Nakitoma HC III		Conditional Grant to PHC - development	N/A	1,674	1,747
Item: 263204 Transfers to other govt. units					
Nakitoma HC III		Conditional Grant to PHC - development	N/A	6,254	0
LCII: Njeru				1,108	1,046
Item: 263104 Transfers to other govt. units					
Transfer to Njeru HC II		Conditional Grant to PHC - development	N/A	1,108	1,046
Output: Standard Pit Latrine Construction (LLS.)				8,000	0
LCII: Kigweri				8,000	0
Item: 263331 Conditional transfers for PHC - development					
Pit latrine constructed at Nakitoma HC III		Conditional Grant to PHC - development	N/A	8,000	0
Sector: Water and Environment				36,400	0
LG Function: Rural Water Supply and Sanitation				36,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,400	0
LCII: Kigweri				18,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Kimatwe	Conditional transfer for Rural Water	Being Procured	18,200	0
LCII: Njeru				18,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Kiroro	Conditional transfer for Rural Water	Being Procured	18,200	0
Sector: Social Development				3,809	0
LG Function: Community Mobilisation and Empowerment				3,809	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,809	0
LCII: Kasozi				3,809	0
Item: 263204 Transfers to other govt. units					
Transfer to Nakitoma Sub County		LGMSD (Former LGDP)	N/A	3,809	0

Vote: 544 Nakasongola District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wabinyonyi		<i>LCIV: Budyobo</i>		7,134	0
Sector: Agriculture				7,134	0
LG Function: Agricultural Advisory Services				7,134	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,134	0
LCII: Not Specified				7,134	0
Item: 263329 NAADS					
Transfer to Kakooge		Conditional Grant for NAADS	N/A	7,134	0

Vote: 544 Nakasongola District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		37,940	3,382
<i>Sector: Public Sector Management</i>				37,940	3,382
<i>LG Function: District and Urban Administration</i>				37,940	3,382
<i>Capital Purchases</i>					
Output: Other Capital				37,940	3,382
LCII: Not Specified				37,940	3,382
Item: 231004 Transport equipment					
Double Cabin Pick Up		Locally Raised Revenues	Works Underway	37,940	3,382

Vote: 544 Nakasongola District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakooge		<i>LCIV: Nakasongola</i>		194,059	67,859
Sector: Works and Transport				7,623	7,623
LG Function: District, Urban and Community Access Roads				7,623	7,623
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,623	7,623
LCII: Kyeyindula				7,623	7,623
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
transfer of funds to		Other Transfers from	N/A	7,623	7,623
Kakooge SC		Central Government			
Sector: Education				84,279	45,973
LG Function: Pre-Primary and Primary Education				84,279	45,973
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	100
LCII: Kyabutaika				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a		Conditional Grant to	N/A	20,000	0
latrine at Kyabutaika		SFG			
PS					
LCII: kyambogo				0	100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and		Conditional Grant to	Works Underway	0	100
Supervision of Latrine		SFG			
Construction at					
Kamuwanula P/S			(Works ongoing)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,279	45,873
LCII: Bamusuta				7,877	5,446
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kiralamba		Conditional Grant to	N/A	5,627	3,600
Bahai p/s		Primary Education			
Transfer to Bamusuuta		Conditional Grant to	N/A	2,250	1,846
p/s		Primary Education			
LCII: Katuugo				17,676	13,367
Item: 263311 Conditional transfers for Primary Education					
Transfer to Katuugo		Conditional Grant to	N/A	4,424	2,901
SDA p/s		Primary Education			
Transfer to Kyalweza		Conditional Grant to	N/A	1,836	1,675
p/s		Primary Education			
Transfer to St. Luke		Conditional Grant to	N/A	3,987	2,763
Katuugo R/C		Primary Education			

Vote: 544 Nakasongola District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakooge		<i>LCIV: Nakasongola</i>		194,059	67,859
Transfer to Kabakazi p/s		Conditional Grant to Primary Education	N/A	1,614	1,587
Transfer to Kinoni kitanda p/s		Conditional Grant to Primary Education	N/A	2,652	2,026
Transfer to Katuugo c/u p/s		Conditional Grant to Primary Education	N/A	3,163	2,414
LCII: kyambogo Item: 263311 Conditional transfers for Primary Education				19,176	13,501
Transfer to Batusa p/s		Conditional Grant to Primary Education	N/A	2,685	1,941
Transfer to Buseebwe c/u p/s		Conditional Grant to Primary Education	N/A	3,567	2,542
Transfer to Mulungi Omu p/s		Conditional Grant to Primary Education	N/A	2,182	1,754
Transfer to Kamuwanula UMEA p/s		Conditional Grant to Primary Education	N/A	4,704	3,114
Transfer to Kyambogo Buruuli P/S		Conditional Grant to Primary Education	N/A	3,707	2,391
Transfer to Kyanaka p/s		Conditional Grant to Primary Education	N/A	2,331	1,758
LCII: Kyankonwa Item: 263311 Conditional transfers for Primary Education				6,425	4,771
Transfer to Kyakonwa c/u p/s		Conditional Grant to Primary Education	N/A	2,924	2,275
Transfer to Wabisisa p/s		Conditional Grant to Primary Education	N/A	3,501	2,496
LCII: Kyeyindula Item: 263311 Conditional transfers for Primary Education				13,124	8,788
Transfer to Ekitangala		Conditional Grant to Primary Salaries	N/A	5,850	3,815
Transfer to Lwanjuki R/C		Conditional Grant to Primary Salaries	N/A	4,012	2,578
Transfer to Kyeyindula		Conditional Grant to Primary Salaries	N/A	3,262	2,395

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakooge		<i>LCIV: Nakasongola</i>		194,059	67,859
Sector: Health				37,648	3,218
LG Function: Primary Healthcare				37,648	3,218
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				34,000	0
LCII: Kyeyindula				34,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of phase 2 staff house, pit latrine, installing solar power and water tank of cc 6,000l at Kyeyindula HC II		Conditional Grant to PHC - development	Works Underway	34,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,648	3,218
LCII: Katuugo				1,216	1,073
Item: 263104 Transfers to other govt. units					
Transfer to Kiralamba HC II		Conditional Grant to PHC - development	N/A	1,216	1,073
LCII: kyambogo				1,324	1,073
Item: 263104 Transfers to other govt. units					
Transfer to Batusa Hc II		Conditional Grant to PHC - development	N/A	1,324	1,073
LCII: Kyeyindula				1,108	1,073
Item: 263104 Transfers to other govt. units					
Transfer to Kyeyindula HC II		Conditional Grant to PHC - development	N/A	1,108	1,073
Sector: Water and Environment				60,700	11,045
LG Function: Rural Water Supply and Sanitation				60,700	11,045
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,300	8,375
LCII: Kakooge				8,300	8,375
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Projects Implemented in financial year 2010/2011	Kakooge Town, Butenga, Kabakazi, Bamusuta, Mulungiomu, Kyanaka in Kakooge S/C, Nsuga, Kyamuyingo, Mbalye in Wabinyonyi S/C, Katebe, Kigalambi, Kyabalamukya in Nabiswera S/C, Kyawaikata, Wajjala in Lwampanga S/C, Kireka, Bamugolodde, Namalinda, Katugo	Conditional transfer for Rural Water	Completed	8,300	8,375
Output: Borehole drilling and rehabilitation				52,400	2,670

Vote: 544 Nakasongola District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakooge		<i>LCIV: Nakasongola</i>		194,059	67,859
LCII: Kakooge				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kakooge Mosque	Conditional transfer for Rural Water	Being Procured	4,000	0
LCII: Kyabutaika				18,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Kinoni kitanda	Conditional transfer for Rural Water	Being Procured	18,200	0
LCII: kyambogo				22,200	2,670
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Kasambya busebwe	Conditional transfer for Rural Water	Being Procured	18,200	2,670
Borehole Rehabilitation	Buvuma	Conditional transfer for Rural Water	Being Procured	4,000	0
LCII: Kyamukonda				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Buyamba	Conditional transfer for Rural Water	Being Procured	4,000	0
LCII: Kyeyindula				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kyeyindula church	Conditional transfer for Rural Water	Being Procured	4,000	0
Sector: Social Development				3,809	0
LG Function: Community Mobilisation and Empowerment				3,809	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,809	0
LCII: Kakooge				3,809	0
Item: 263204 Transfers to other govt. units					
Transfer to Kakooge Sub County		LGMSD (Former LGDP)	N/A	3,809	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakooge Town Council		<i>LCIV: Nakasongola</i>		675,526	202,840
Sector: Agriculture				7,134	0
LG Function: Agricultural Advisory Services				7,134	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,134	0
LCII: Not Specified				7,134	0
Item: 263329 NAADS					
Transfer to Kakooge Town Council		Conditional Grant for NAADS	N/A	7,134	0
Sector: Works and Transport				506,434	86,889
LG Function: District, Urban and Community Access Roads				506,434	86,889
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				400,000	0
LCII: Kakooge Central Ward				400,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Kakooge Town Council		Other Transfers from Central Government	N/A	400,000	0
Output: Urban unpaved roads Maintenance (LLS)				106,434	86,889
LCII: Kakooge Central Ward				106,434	86,889
Item: 263312 Conditional transfers for Road Maintenance					
Town Council		Other Transfers from Central Government	N/A	106,434	86,889
Sector: Education				150,220	114,204
LG Function: Pre-Primary and Primary Education				31,947	23,532
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	885
LCII: Kakooge Central Ward				0	785
Item: 231001 Non Residential buildings (Depreciation)					
Retention of Latrine Constructio for 2013/2014 for Kakooge CU P/S	Kakooge CU P/S	Conditional Grant to SFG	Completed	0	785
			(Completed)		
LCII: Kakooge North Ward				0	100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Latrine Construction at Kyabutayika P/S		Conditional Grant to SFG	Not Started	0	100
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,947	22,647
LCII: Kabaale ward				3,196	2,358
Item: 263311 Conditional transfers for Primary Education					

Vote: 544 Nakasongola District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakooge Town Council		<i>LCIV: Nakasongola</i>		675,526	202,840
Transfer to Kabaale R/C p/s		Conditional Grant to Primary Education	N/A	3,196	2,358
LCII: Kakooge Central Ward Item: 263311 Conditional transfers for Primary Education				19,048	13,026
Transfer to Kyanika p/s		Conditional Grant to Primary Education	N/A	2,018	1,872
Transfer to Kakooge UMEA p/s		Conditional Grant to Primary Education	N/A	2,941	2,341
Transfer to Kakooge St.Jude P/S		Conditional Grant to Primary Education	N/A	8,034	4,968
Transfer to Kakooge c/u p/s		Conditional Grant to Primary Education	N/A	6,056	3,844
LCII: Kakooge North Ward Item: 263311 Conditional transfers for Primary Education				7,472	5,407
Transfer to Kiranga kakooge p/s		Conditional Grant to Primary Education	N/A	2,298	1,869
Transfer to Kyabutayika		Conditional Grant to Primary Education	N/A	5,174	3,539
LCII: Kibira Ward Item: 263311 Conditional transfers for Primary Education				2,232	1,856
Transfer to Kirowooza p/s		Conditional Grant to Primary Education	N/A	2,232	1,856
LG Function: Secondary Education				118,273	90,672
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,273	90,672
LCII: Kakooge North Ward Item: 263319 Conditional transfers for Secondary Schools				118,273	90,672
Transfer to KAKOOGES SSS		Conditional Grant to Secondary Salaries	N/A	118,273	90,672
Sector: Health				7,928	1,747
LG Function: Primary Healthcare				7,928	1,747
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,928	1,747
LCII: Kakooge Central Ward Item: 263104 Transfers to other govt. units				7,928	1,747
Transfer to Kakooge HC III		Conditional Grant to PHC - development	N/A	1,674	1,747
Item: 263204 Transfers to other govt. units					

Vote: 544 Nakasongola District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakooge Town Council		<i>LCIV: Nakasongola</i>		675,526	202,840
Kakooge Hc III		Donor Funding	N/A	6,254	0
Sector: Social Development				3,809	0
LG Function: Community Mobilisation and Empowerment				3,809	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,809	0
LCII: Kakooge Central Ward				3,809	0
Item: 263204 Transfers to other govt. units					
Transfer to Kakooge Town Council		LGMSD (Former LGDP)	N/A	3,809	0

Vote: 544 Nakasongola District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalongo		<i>LCIV: Nakasongola</i>		451,481	152,727
Sector: Agriculture				7,134	0
LG Function: Agricultural Advisory Services				7,134	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,134	0
LCII: Not Specified				7,134	0
Item: 263329 NAADS					
Transfer to Kalongo		Conditional Grant for NAADS	N/A	7,134	0
Sector: Works and Transport				84,131	6,613
LG Function: District, Urban and Community Access Roads				84,131	6,613
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,613	6,613
LCII: Kigejjo				6,613	6,613
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of funds to Kalongo SC		Other Transfers from Central Government	N/A	6,613	6,613
Output: District Roads Maintenance (URF)				77,517	0
LCII: Not Specified				77,517	0
Item: 263312 Conditional transfers for Road Maintenance					
District	Routine maintenance district wide	Other Transfers from Central Government	N/A	77,517	0
Sector: Education				277,159	133,917
LG Function: Pre-Primary and Primary Education				148,307	43,805
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	785
LCII: Kisumu				0	785
Item: 231001 Non Residential buildings (Depreciation)					
Retention of Latrine Constructio for 2013/2014 for Bagaya P/S	Bagaya P/S	Conditional Grant to SFG	Completed	0	785
			(Completed)		
Output: Teacher house construction and rehabilitation				90,652	0
LCII: Kamirampango				90,652	0
Item: 231002 Residential buildings (Depreciation)					
Bagaya PS		Conditional Grant to SFG	N/A	90,652	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,654	43,020
LCII: Bamugolodde				8,467	6,285
Item: 263311 Conditional transfers for Primary Education					
Transfer to Bamugolodde		Conditional Grant to Primary Salaries	N/A	2,891	2,236

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalongo		<i>LCIV: Nakasongola</i>		451,481	152,727
Transfer to Burwandi		Conditional Grant to Primary Salaries	N/A	3,270	2,142
Transfer to Kiranga-Kalongo		Conditional Grant to Primary Salaries	N/A	2,306	1,907
LCII: Kamirampango Item: 263311 Conditional transfers for Primary Education				14,523	10,693
Transfer to Kalalu Preperatory sch		Conditional Grant to Primary Salaries	N/A	3,682	2,721
Transfer to Kalongo		Conditional Grant to Primary Salaries	N/A	4,680	3,308
Transfer to Kamirampango		Conditional Grant to Primary Salaries	N/A	4,226	2,979
Transfer to Namalinda		Conditional Grant to Primary Salaries	N/A	1,935	1,685
LCII: Kigejjo Item: 263311 Conditional transfers for Primary Education				2,174	2,181
Transfer to Kigejjo		Conditional Grant to Primary Salaries	N/A	2,174	2,181
LCII: Kisweramainda Item: 263311 Conditional transfers for Primary Education				12,661	9,735
Transfer to Kisweramainda p/s		Conditional Grant to Primary Education	N/A	3,229	2,530
Transfer to Kaleirwe p/s		Conditional Grant to Primary Education	N/A	3,015	2,315
Transfer to Nakinyama UMEA p/s		Conditional Grant to Primary Education	N/A	3,699	2,557
Transfer to Kakoola p/s		Conditional Grant to Primary Education	N/A	2,718	2,333
LCII: Kiwambya Item: 263311 Conditional transfers for Primary Education				4,579	3,749
Transfer to Kiwambya p/s		Conditional Grant to Primary Education	N/A	2,479	2,004
Transfer to Budengedde p/s		Conditional Grant to Primary Education	N/A	2,100	1,745
LCII: Mayirikiti Item: 263311 Conditional transfers for Primary Education				15,250	10,377

Vote: 544 Nakasongola District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalongo		<i>LCIV: Nakasongola</i>		451,481	152,727
Transfer to Kabazi p/s		Conditional Grant to Primary Education	N/A	2,133	1,815
Transfer to Bagaya ps		Conditional Grant to Primary Education	N/A	6,303	4,071
Transfer to Transfer to Mayirikiti p/s		Conditional Grant to Primary Education	N/A	6,814	4,492
LG Function: Secondary Education				128,852	90,112
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				128,852	90,112
LCII: Kamirampango				128,852	90,112
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to KALONGO SEED SSS		Conditional Grant to Secondary Salaries	N/A	128,852	90,112
Sector: Health				79,248	12,197
LG Function: Primary Healthcare				79,248	12,197
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				40,500	1,933
LCII: Bamugolodde				40,500	1,933
Item: 231001 Non Residential buildings (Depreciation)					
Construction of maternity unit at Bamugolodde HC III		Conditional Grant to PHC - development	Works Underway	40,500	1,933
			(Finishes on-going)		
Output: OPD and other ward construction and rehabilitation				20,000	0
LCII: Kamirampango				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD block at Kamirampango HC II		Conditional Grant to PHC - development	Being Procured	20,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,496	6,372
LCII: Mayirikiti				8,496	6,372
Item: 263104 Transfers to other govt. units					
Transfer to Mayirikiti HC II	Mayirikiti	Conditional Grant to PHC - development	N/A	8,496	6,372
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,252	3,892
LCII: Bamugolodde				7,928	1,747
Item: 263104 Transfers to other govt. units					
Transfer to Bamugolodde HC II		Conditional Grant to PHC - development	N/A	1,674	1,747
Item: 263204 Transfers to other govt. units					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalongo		<i>LCIV: Nakasongola</i>		451,481	152,727
Bamugolodde HC III		Donor Funding	N/A	6,254	0
LCII: Kisweramainda				1,108	1,073
Item: 263104 Transfers to other govt. units					
Transfer to Kakoola		Conditional Grant to PHC - development	N/A	1,108	1,073
LCII: Kiwambya				1,216	1,073
Item: 263104 Transfers to other govt. units					
Transfer to Kiwambya HC II		Conditional Grant to PHC - development	N/A	1,216	1,073
Sector: Social Development				3,809	0
LG Function: Community Mobilisation and Empowerment				3,809	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,809	0
LCII: Kamirampango				3,809	0
Item: 263204 Transfers to other govt. units					
Transfer to Kalongo Sub County		LGMSD (Former LGDP)	N/A	3,809	0

Vote: 544 Nakasongola District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalungi		<i>LCIV: Nakasongola</i>		228,100	150,771
Sector: Agriculture				7,134	0
LG Function: Agricultural Advisory Services				7,134	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,134	0
LCII: Not Specified				7,134	0
Item: 263329 NAADS					
Transfer to Kalungi		Conditional Grant for NAADS	N/A	7,134	0
Sector: Works and Transport				7,755	7,755
LG Function: District, Urban and Community Access Roads				7,755	7,755
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,755	7,755
LCII: Wanzogi/Kabbandi				7,755	7,755
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of funds to Kalungi SC		Other Transfers from Central Government	N/A	7,755	7,755
Sector: Education				193,505	140,197
LG Function: Pre-Primary and Primary Education				64,741	43,492
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,741	43,492
LCII: Irima				16,959	12,200
Item: 263311 Conditional transfers for Primary Education					
Transfer to Nakataka C/U p/s		Conditional Grant to Primary Education	N/A	4,366	2,907
Transfer to rima R/C p/s		Conditional Grant to Primary Education	N/A	3,213	2,323
Transfer to Nabukoteka p/s		Conditional Grant to Primary Education	N/A	2,172	1,986
Transfer to Kyarusaka p/s		Conditional Grant to Primary Education	N/A	3,270	2,352
Transfer to Junda C/U p/s		Conditional Grant to Primary Education	N/A	3,938	2,633
LCII: Kazwama				16,434	10,734
Item: 263311 Conditional transfers for Primary Education					
Transfer to Nakatubba p/s		Conditional Grant to Primary Education	N/A	1,779	1,610
Transfer to Kazwama SDA p/s		Conditional Grant to Primary Education	N/A	2,817	1,789

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalungi		<i>LCIV: Nakasongola</i>		228,100	150,771
Transfer to Kazwama R/C P/S		Conditional Grant to Primary Salaries	N/A	4,317	2,828
Transfer to Ddagala p/s		Conditional Grant to Primary Education	N/A	2,273	1,924
Transfer to Ninga p/s		Conditional Grant to Primary Education	N/A	5,248	2,583
LCII: Kisenyi Item: 263311 Conditional transfers for Primary Education				13,246	9,361
Transfer to Butemanya p/s		Conditional Grant to Primary Education	N/A	3,583	2,592
Transfer to Kasambya p/s		Conditional Grant to Primary Education	N/A	1,696	1,521
Transfer to Nezikokolima p/s		Conditional Grant to Primary Education	N/A	3,402	2,096
Transfer to Kisenyi P/S		Conditional Grant to Primary Education	N/A	4,564	3,152
LCII: Namungolo Item: 263311 Conditional transfers for Primary Education				4,933	3,754
Transfer to Kapundo P/S		Conditional Grant to Primary Education	N/A	2,693	1,976
Transfer to Lutengo C/U p/s		Conditional Grant to Primary Education	N/A	2,240	1,778
LCII: Wanzogi Item: 263311 Conditional transfers for Primary Education				13,169	7,443
Transfer to Kalungi p/s		Conditional Grant to Primary Education	N/A	4,300	2,256
Transfer to Wanzogi P/S		Conditional Grant to Primary Education	N/A	3,365	1,944
Transfer to Kawondwe P/S		Conditional Grant to Primary Education	N/A	5,504	3,243
LG Function: Secondary Education				128,765	96,705
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				128,765	96,705
LCII: Kisenyi Kasozi Item: 263319 Conditional transfers for Secondary Schools				128,765	96,705

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalungi		<i>LCIV: Nakasongola</i>		228,100	150,771
Transfer to KISENYI LAKE VIEW SS		Conditional Grant to Secondary Salaries	N/A	128,765	96,705
Sector: Health				15,896	2,819
LG Function: Primary Healthcare				15,896	2,819
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				4,029	0
LCII: Irima				4,029	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for projects constructed in FY 2013/14		Conditional Grant to PHC - development	N/A	4,029	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,867	2,819
LCII: Kazwama/Mizaala				3,939	1,073
Item: 263104 Transfers to other govt. units					
Transfer to Kazwama HC II		Conditional Grant to PHC - development	N/A	1,324	1,073
Item: 263204 Transfers to other govt. units					
Kazwama Hc II		Donor Funding	N/A	2,615	0
LCII: Wanzogi/Kabbandi				7,928	1,747
Item: 263104 Transfers to other govt. units					
Transfer to Kalungi HC III		Conditional Grant to PHC - development	N/A	1,674	1,747
Item: 263204 Transfers to other govt. units					
Kalungi HC III		Conditional Grant to PHC - development	N/A	6,254	0
Sector: Social Development				3,809	0
LG Function: Community Mobilisation and Empowerment				3,809	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,809	0
LCII: Irima				3,809	0
Item: 263204 Transfers to other govt. units					
Transfer to Kalungi Sub County		LGMSD (Former LGDP)	N/A	3,809	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabiswera		<i>LCIV: Nakasongola</i>		4,000	0
<i>Sector: Water and Environment</i>				<i>4,000</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,000	0
LCII: Kyamukonda				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Buyamba	Conditional transfer for Rural Water	Being Procured	4,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakasongola Town Council		<i>LCIV: Nakasongola</i>		561,515	381,374
Sector: Agriculture				7,134	0
LG Function: Agricultural Advisory Services				7,134	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,134	0
LCII: Not Specified				7,134	0
Item: 263329 NAADS					
Transfer to Nakasongola Town Council		Conditional Grant for NAADS	N/A	7,134	0
Sector: Works and Transport				77,286	66,203
LG Function: District, Urban and Community Access Roads				77,286	66,203
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				77,286	66,203
LCII: East Ward				77,286	66,203
Item: 263312 Conditional transfers for Road Maintenance					
Town Council		Other Transfers from Central Government	N/A	77,286	66,203
Sector: Education				394,121	259,741
LG Function: Pre-Primary and Primary Education				19,514	14,353
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,514	14,353
LCII: Central Ward				4,234	2,873
Item: 263311 Conditional transfers for Primary Education					
Transfer to Nakasongola R/C p/s		Conditional Grant to Primary Education	N/A	4,234	2,873
LCII: East Ward				11,319	8,017
Item: 263311 Conditional transfers for Primary Education					
Transfer to Nabyetereka p/s		Conditional Grant to Primary Education	N/A	1,630	1,602
Transfer to Wabinyonyi SDA p/s		Conditional Grant to Primary Education	N/A	3,468	2,602
Transfer to Nakasongola C/U p/s		Conditional Grant to Primary Education	N/A	6,221	3,813
LCII: West Ward				3,961	3,463
Item: 263311 Conditional transfers for Primary Education					
Transfer to Wabbaale p/s		Conditional Grant to Primary Education	N/A	1,952	1,711
Transfer tom Kibira p/s		Conditional Grant to Primary Education	N/A	2,009	1,752
LG Function: Secondary Education				374,606	245,388

Vote: 544 Nakasongola District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakasongola Town Council		<i>LCIV: Nakasongola</i>		561,515	381,374
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				31,540	15,770
LCII: Central Ward				31,540	0
Item: 312104 Other Structures					
Completion of Administration Block		Conditional Grant to SFG	N/A	31,540	0
LCII: East Ward				0	15,770
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a classroom block	Nakasongola Muslim Secondary School	Conditional Grant to SFG	Works Underway	0	15,770
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				343,066	229,618
LCII: Central Ward				231,912	160,347
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to NAKASONGOLA SS		Conditional Grant to Secondary Salaries	N/A	186,083	134,664
Transfer to MODERN SS NAKASONGOLA		Conditional Grant to Secondary Salaries	N/A	45,829	25,683
LCII: East Ward				111,154	69,271
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to ST. JOSEPH VOCATIONAL HIGH		Conditional Grant to Secondary Salaries	N/A	111,154	69,271
Sector: Health				71,166	46,308
LG Function: Primary Healthcare				71,166	46,308
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				19,150	6,699
LCII: Central Ward				19,150	6,699
Item: 231003 Roads and bridges (Depreciation)					
Completing access road to mortuary		Conditional Grant to PHC - development	Works Underway	2,100	2,937
			(Road graded)		
Construction of walkway		Conditional Grant to PHC - development	Works Underway	17,050	3,763
			(Supplier procured)		
Output: Specialist health equipment and machinery				3,500	20,202
LCII: Central Ward				3,500	20,202
Item: 231005 Machinery and equipment					
Procurin lap top and coloured printer for DHO		Conditional Grant to PHC - development	Being Procured	3,500	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakasongola Town Council		<i>LCIV: Nakasongola</i>		561,515	381,374
VAT for dead body mortuary fridge		Conditional Grant to PHC - development	Completed	0	12,202
			(VAT paid)		
Procure EPI gas cylinders		Conditional Grant to PHC - development	Completed	0	8,000
			(Cylinders supplied)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,496	6,372
LCII: West Ward				8,496	6,372
Item: 263104 Transfers to other govt. units					
Transfer to Our Lady HC III	Nakasongola catholic parish	Conditional Grant to PHC - development	N/A	8,496	6,372
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,020	13,035
LCII: Central Ward				33,766	13,035
Item: 263104 Transfers to other govt. units					
Transfer to Nakasongola HC IV and HSD management		Conditional Grant to PHC - development	N/A	21,316	13,035
Item: 263204 Transfers to other govt. units					
Nakasongola HC IV		Donor Funding	N/A	12,450	0
LCII: West Ward				6,254	0
Item: 263204 Transfers to other govt. units					
Our Lady HC III		Donor Funding	N/A	6,254	0
Sector: Water and Environment				8,000	0
LG Function: Rural Water Supply and Sanitation				8,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,000	0
LCII: East Ward				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Nakasongola R/C	Conditional transfer for Rural Water	Being Procured	4,000	0
LCII: West Ward				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Nakasongola C/U Primary	Conditional transfer for Rural Water	Being Procured	4,000	0
Sector: Social Development				3,809	9,121
LG Function: Community Mobilisation and Empowerment				3,809	9,121
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				0	9,121
LCII: Central Ward				0	9,121
Item: 231004 Transport equipment					

Vote: 544 Nakasongola District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakasongola Town Council		<i>LCIV: Nakasongola</i>		561,515	381,374
Mortocycle		Other Transfers from Central Government	Being Procured	0	9,121
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,809	0
LCII: Central Ward				3,809	0
Item: 263204 Transfers to other govt. units					
Transfer to Nakasongola Town Council		LGMSD (Former LGDP)	N/A	3,809	0

Vote: 544 Nakasongola District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wabinyonyi		<i>LCIV: Nakasongola</i>		206,254	78,369
Sector: Agriculture				7,134	0
LG Function: Agricultural Advisory Services				7,134	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,134	0
LCII: Not Specified				7,134	0
Item: 263329 NAADS					
Transfer to Wabinyonyi		Conditional Grant for NAADS	N/A	7,134	0
Sector: Works and Transport				6,690	6,690
LG Function: District, Urban and Community Access Roads				6,690	6,690
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,690	6,690
LCII: Sikye				6,690	6,690
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of funds to Wabinyonyi SC		Other Transfers from Central Government	N/A	6,690	6,690
Sector: Education				94,539	42,031
LG Function: Pre-Primary and Primary Education				94,539	42,031
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				40,000	885
LCII: Sikye				20,000	100
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a latrine at Sikye PS		Conditional Grant to SFG	N/A	20,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Latrine Construction at Sikye P/S		Conditional Grant to SFG	Works Underway	0	100
			(Works on going)		
LCII: Wampiti				20,000	785
Item: 231001 Non Residential buildings (Depreciation)					
Retention of Latrine Constructio for 2013/2014 for Mbalye R/C P/S	Mbalye R/C P/S	Conditional Grant to SFG	Completed	0	785
			(Completed)		
Construction of a latrine at Wampiti PS		Conditional Grant to SFG	N/A	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,539	41,146
LCII: Kageri				10,231	7,442
Item: 263311 Conditional transfers for Primary Education					

Vote: 544 Nakasongola District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wabinyonyi		<i>LCIV: Nakasongola</i>		206,254	78,369
Transfer to Kyakadoko p/s		Conditional Grant to Primary Education	N/A	4,721	3,097
Transfer to Kageri C/U p/s		Conditional Grant to Primary Education	N/A	3,254	2,446
Transfer to Molwe p/s		Conditional Grant to Primary Education	N/A	2,257	1,899
LCII: Kamuniina Item: 263311 Conditional transfers for Primary Education				6,499	4,953
Transfer to Mitanzi C/U p/s		Conditional Grant to Primary Salaries	N/A	3,336	2,489
Transfer to Kamunina C/U p/s		Conditional Grant to Primary Education	N/A	3,163	2,463
LCII: Kiwongoire Item: 263311 Conditional transfers for Primary Education				9,448	7,405
Transfer to Sikye p/s		Conditional Grant to Primary Salaries	N/A	4,375	3,451
Transfer to Wabulime p/s		Conditional Grant to Primary Salaries	N/A	2,941	2,226
Transfer to Transfer to Nakijjwa p/s		Conditional Grant to Primary Education	N/A	2,133	1,728
LCII: Kyamuyingo Item: 263311 Conditional transfers for Primary Education				4,053	2,775
Transfer to Kyamuyingo p/s		Conditional Grant to Primary Salaries	N/A	4,053	2,775
LCII: Sassira Item: 263311 Conditional transfers for Primary Education				4,737	3,077
Transfer to Saasira C/U p/s		Conditional Grant to Primary Salaries	N/A	4,737	3,077
LCII: Sikye Item: 263311 Conditional transfers for Primary Education				2,405	1,961
Transfer to Saasira R/C p/s		Conditional Grant to Primary Education	N/A	2,405	1,961
LCII: Wabigalo Item: 263311 Conditional transfers for Primary Education				5,972	4,634
Transfer to Nongo p/s		Conditional Grant to Primary Salaries	N/A	1,960	1,742

Vote: 544 Nakasongola District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wabinyonyi		<i>LCIV: Nakasongola</i>		206,254	78,369
Transfer to Wabigalo R/C p/s		Conditional Grant to Primary Salaries	N/A	4,012	2,892
LCII: Wampiti				11,194	8,899
Item: 263311 Conditional transfers for Primary Education					
Transfer to Wantabya-Kizongo p/s		Conditional Grant to Primary Salaries	N/A	2,018	1,738
Transfer to Malengera p/s		Conditional Grant to Primary Salaries	N/A	1,787	1,625
Transfer to Transfer to Mbalye R/C p/s		Conditional Grant to Primary Education	N/A	4,523	3,220
Transfer to Wampiti C/U p/s		Conditional Grant to Primary Education	N/A	2,866	2,316
Sector: Health				18,640	10,210
LG Function: Primary Healthcare				18,640	10,210
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,496	6,372
LCII: Wampiti				8,496	6,372
Item: 263104 Transfers to other govt. units					
Transfer to Wampiti HC II	Wampiti	Conditional Grant to PHC - development	N/A	8,496	6,372
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,144	3,838
LCII: Kamuniina				1,108	1,073
Item: 263104 Transfers to other govt. units					
Transfer to Kamunina HC II		Conditional Grant to PHC - development	N/A	1,108	1,073
LCII: Sikye				1,324	1,073
Item: 263104 Transfers to other govt. units					
Transfer to Sikye HC II		Conditional Grant to PHC - development	N/A	1,324	1,073
LCII: Wabigalo				7,712	1,693
Item: 263104 Transfers to other govt. units					
Transfer to Wabigalo HC III		Conditional Grant to PHC - development	N/A	1,458	1,693
Item: 263204 Transfers to other govt. units					
Wabigalo HC III		Conditional Grant to PHC - development	N/A	6,254	0
Sector: Water and Environment				75,442	19,438
LG Function: Rural Water Supply and Sanitation				75,442	19,438

Vote: 544 Nakasongola District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wabinyonyi		<i>LCIV: Nakasongola</i>		206,254	78,369
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,400	0
LCII: Kamuniina				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Malengera	Conditional transfer for Rural Water	Being Procured	4,000	0
LCII: Kiwongoire				18,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Wabulime -Kiwongoire	Conditional transfer for Rural Water	Being Procured	18,200	0
LCII: Sikye				18,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Lugogo	Conditional transfer for Rural Water	Being Procured	18,200	0
Output: Construction of dams				35,042	19,438
LCII: Kageri				35,042	19,438
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Valley Tanks	Kalobokwe	Conditional transfer for Rural Water	Works Underway	35,042	19,438
Sector: Social Development				3,809	0
LG Function: Community Mobilisation and Empowerment				3,809	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,809	0
LCII: Wabigalo				3,809	0
Item: 263204 Transfers to other govt. units					
Transfer to Wabinyonyi Sub County		LGMSD (Former LGDP)	N/A	3,809	0

Vote: 544 Nakasongola District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 544 Nakasongola District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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