
Vote: 544 Nakasongola District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 8/27/2015

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

Vote: 544 Nakasongola District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	542,250	891,650	164%
2a. Discretionary Government Transfers	3,185,532	3,081,067	97%
2b. Conditional Government Transfers	13,897,019	12,342,013	89%
2c. Other Government Transfers	2,631,296	2,722,602	103%
3. Local Development Grant	281,575	281,575	100%
4. Donor Funding	257,571	124,394	48%
Total Revenues	20,795,242	19,443,301	93%

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	1,352,469	1,343,303	105%	104%	99%
2 Finance	624,088	644,519	640,743	103%	103%	99%
3 Statutory Bodies	593,033	609,587	606,394	103%	102%	99%
4 Production and Marketing	841,641	528,953	515,813	63%	61%	98%
5 Health	3,102,160	2,938,523	2,831,508	95%	91%	96%
6 Education	10,078,208	8,926,830	8,908,684	89%	88%	100%
7a Roads and Engineering	1,710,016	1,805,364	1,794,256	106%	105%	99%
7b Water	482,676	463,139	461,902	96%	96%	100%
8 Natural Resources	330,431	239,557	239,439	72%	72%	100%
9 Community Based Services	1,048,839	1,054,135	1,053,694	101%	100%	100%
10 Planning	573,274	686,913	671,514	120%	117%	98%
11 Internal Audit	119,052	156,414	156,412	131%	131%	100%
Grand Total	20,795,242	19,406,404	19,223,662	93%	92%	99%
Wage Rec't:	13,109,340	11,655,428	11,643,967	89%	89%	100%
Non Wage Rec't:	5,358,184	5,759,803	5,705,910	107%	106%	99%
Domestic Dev't	2,070,147	1,866,779	1,749,391	90%	85%	94%
Donor Dev't	257,571	124,394	124,394	48%	48%	100%

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 financial year we had realised shs 19.443,301b which is a 93% performance. This performance is slightly below the expected but it is due to various factors. In the first instance only one source performed as expected i.e. 100% and this was the Local Government Development Grant. The outturn for Other Government Transfers was 103% mainly because of excess funding for the National Population and Housing Census as its scope was expanded to include security facilities which had not been planned for before. The outturn for the discretionary grants was 97% and this was a result of the urban and district wages which performed at 95% and 96% respectively as a result of cleaning the pay roll after its decentralisation. The outturn for most of the conditional grants was 100% apart from those for wages because of the same reasons I have given for discretionary wages grants. The

Vote: 544 Nakasongola District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

outturn for the locally raised revenues stood at 164% and this was mainly caused by the inclusion of the three Town councils in the reports yet we had not included them in the plan under the thinking that they were autonomous. In terms of disbursing funds to departments, by the end of the financial year 99.87% of the funds received had been disbursed to the departments and Lower Local Governments. The only funds that were still not yet disbursed were OGT of 2.412m whose expenditure had been halted by the funder i.e. Global Fund as we get a consensus on the accountability and shs 16.63m of urban unconditional non-wage which seems not to have been disbursed but in actual fact was disbursed only that Town councils have limited departmental accounts and mainly use a few expenditure accounts. On the expenditure side, 93% of the funds released to the Departments and Lower Local governments had been spent by the end of the financial year. The few balances remaining worth mentioning include; of the balances on the accounts for the Administration department 8.2m was due to delayed EFT and the same applies to 3m for the Statutory Bodies. For Production department of the balance shs 10.9m is for wages of the terminated NAADS staff, of the balances in the Health Department shs 19.5m was received from GAVI without expenditure guidelines and as such it cannot be spent while shs 11.86m was committed to payment for the construction of Kamirampango HC II. Finally of the balances in the Education department 17.7m is retention for SFG projects and procurement of desks for Kikoiro P/S.

Vote: 544 Nakasongola District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	542,250	891,650	164%
Local Service Tax	25,000	84,592	338%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	15,058	2510%
Public Health Licences	4,100	10,639	259%
Property related Duties/Fees	1,000	13,261	1326%
Park Fees	9,000	52,317	581%
Other Fees and Charges	22,615	33,438	148%
Other Court Fees		1,505	
Inspection Fees	4,000	38,635	966%
Registration of Businesses	300	2,982	994%
Market/Gate Charges	60,000	136,755	228%
Occupational Permits		790	
Local Hotel Tax	300	1,916	639%
Liquor licences	300	190	63%
Land Fees	39,205	149,736	382%
Advertisements/Billboards		21,083	
Fisheries Licences	9,100	7,576	83%
Educational/Instruction related levies	20,630	11,080	54%
Court Filing Fees	500	175	35%
Miscellaneous		33,086	
Sale of non-produced government Properties/assets	15,400	2,260	15%
Application Fees	30,000	22,663	76%
Business licences	70,000	89,125	127%
Rent & Rates from other Gov't Units		12	
Animal & Crop Husbandry related levies	170,000	100,958	59%
Sale of (Produced) Government Properties/assets	20,000	6,990	35%
Unspent balances – Locally Raised Revenues		375	
Rent & rates-produced assets-from private entities	200	10,802	5401%
Rent & Rates from private entities	40,000	43,649	109%
2a. Discretionary Government Transfers	3,185,532	3,081,067	97%
Urban Unconditional Grant - Non Wage	134,695	134,696	100%
Transfer of Urban Unconditional Grant - Wage	375,581	355,870	95%
Transfer of District Unconditional Grant - Wage	2,014,391	1,929,637	96%
District Unconditional Grant - Non Wage	660,865	660,864	100%
2b. Conditional Government Transfers	13,897,019	12,342,013	89%
Conditional transfers to Production and Marketing	59,018	59,016	100%
Conditional Grant to Primary Salaries	6,166,079	5,720,513	93%
Conditional Grant to Secondary Education	1,142,186	1,142,186	100%
Conditional transfers to Special Grant for PWDs	18,916	18,916	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	125,611	99%
Conditional Grant to PHC- Non wage	111,108	111,108	100%
Conditional transfers to DSC Operational Costs	32,610	32,608	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	63,930	63,930	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfer for Rural Water	424,127	424,127	100%

Vote: 544 Nakasongola District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Conditional Grant to Women Youth and Disability Grant	9,060	9,060	100%
Conditional Grant to Tertiary Salaries	209,163	0	0%
Conditional Grant to SFG	242,192	242,192	100%
Conditional transfers to School Inspection Grant	46,417	46,416	100%
Conditional Grant to Secondary Salaries	1,600,445	1,117,526	70%
Conditional Grant to DSC Chairs' Salaries	24,523	23,555	96%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,649	9,648	100%
Conditional Grant to Functional Adult Lit	9,933	9,932	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to Community Devt Assistants Non Wage	12,891	12,892	100%
Conditional Grant for NAADS	178,225	0	0%
Conditional Grant to Primary Education	489,420	443,266	91%
Conditional Grant to NGO Hospitals	25,487	25,487	100%
Conditional Grant to PAF monitoring	44,292	44,292	100%
Conditional Grant to PHC - development	180,339	180,339	100%
Conditional Grant to PHC Salaries	2,376,540	2,287,870	96%
NAADS (Districts) - Wage	169,595	74,720	44%
Conditional Grant to Agric. Ext Salaries	44,209	36,684	83%
2c. Other Government Transfers	2,631,296	2,722,602	103%
Bilharzia	10,795	0	0%
CAOs salary	39,907	0	0%
Recruitment of health workers		2,000	
Urban Roads		43,733	
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%
Roads	1,308,532	905,389	69%
Polio		60,467	
LRDP (Luwero-Rwenzori dev't prog	349,566	384,549	110%
Youth Livelihood Project	355,578	328,833	92%
Global fund	2,290	0	0%
GAVI	31,647	19,505	62%
Emergency Road Maintanance		484,000	
3. Local Development Grant	281,575	281,575	100%
LGMSD (Former LGDP)	281,575	281,575	100%
4. Donor Funding	257,571	124,394	48%
DICOS	25,000	0	0%
Mildmay	14,626	10,566	72%
Global Climate Change	21,436	0	0%
SDS Grant A	126,818	81,252	64%
SDS Grant B	10,110	0	0%
PREFA	59,581	32,576	55%
Total Revenues	20,795,242	19,443,301	93%

Vote: 544 Nakasongola District**2014/15 Quarter 4****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 year we had collected 891.650m representing 164%. This outturn is far beyond any expectation. As explained in the preceding quarters the most contributing factor to this was the incorporation of the three town councils yet we had not included them in the plans under the assumption that they were autonomous. After being advised by MoFPED we have included them in the reports but could not do so in the plan retrospectively. As a result the following revenues were affected respectively; Public Health Licences getting an outturn of 259%, Property related Duties/Fees 1326%, Other Fees and Charges 148%, Inspection Fees 966%, Registration of Businesses 994%, Market/Gate Charges 228%, Local Hotel Tax 639%, Land Fees 382%, Business licences 127% and Rent & rates-produced assets-from private entities at 5401%. Local service outturn was 338% because with the decentralisation of payroll management we can ascertain and claim the LST due to us. That notwithstanding some revenues performed poorly. These include; Liquor licences at 33% because this source has remained very complicated to collect because the payers are very elusive, Fisheries Licences at 83% because of dwindling catches, Court Filing Fees at 35% because of informal settlement of community cases, Sale of non-produced government Properties/assets at 15% because the anticipated boarding off of some assets was not done and Sale of (Produced) Government Properties/assets at 35% because the biggest source here was the stone quarry but it was captured under Rent & Rates from private entities after advice from the Finance Department.

(ii) Cumulative Performance for Central Government Transfers

The Local Government had planned to receive shs 18.440,416b from central government transfers. By the end of the financial year we had received 18.427,257b which is a 99.93% outturn. This is slightly below the expected 100% and was occasioned by the following; this component of the budget comprises of LDG whose outturn was 100%; Discretionary Government Transfers whose outturn was 97%. This component is mainly made up of the district and urban wage and non-wage grants. The outturn for both the non-wage grants was 100%, however the wage for the District was 96% and that of the urban was at 95%. This was caused by readjustments in the wages due to decentralisation of the pay roll which enabled us to have a clear and realistic pay roll. The other component of these transfers is the Conditional Government Transfers. Most of these performed at 100%. Some of these are also wages and performed below our plans due to the same reasons given for the district wages above. These include; Conditional Grant to Primary Salaries at 93%, Conditional Grant to Secondary Salaries at 70%, Conditional Grant to PHC Salaries at 96% and Conditional Grant to Agric. Ext Salaries at 83%. NAADS wages performed at 44% because we only paid gratuity as the project had been relocated to the NAADS secretariat. The performance of this component was also affected by no release for Conditional Grant for NAADS for the same reason as the NAADS wages above. It was affected by no release for tertiary wages as the Technical Institute we had planned for had not yet taken off. The rest of the conditional grants performed at 100%. In this component we also have Other Government Transfers. These also performed at varying degrees. We had no releases for the following; Bilharzia and Global Fund for no explained reason, CAOs salary as this was assumed to have been captured at the Ministry of Local Government and Top up of Doctor's salary as this was incorporated in the Doctors' wages. The outturn for UBOS was 133% because of a later expansion of their budget to cater for more enumeration areas especially in the security facilities. And that for LRDP (Luwero-Rwenzori dev't prog) was 110% because of a spill over of the funds that had not been received in the previous year. We had an unplanned revenue of Urban Roads amounting to 43.733m for paving roads and 484m for Emergency Road Maintenance in Kakooze Town Council. On the down side, we received on 2% of the SLM/GEF because the project was closing, 62% for GAVI and 92% for the Youth Livelihood Project. There was no explanation for the latter two.

(iii) Cumulative Performance for Donor Funding

The planned revenue under Donor funding was shs 257.571m. And by the end of the year we had received 124.394m representing 48%. This poor performance is a result of receiving no funding from DICOS without explanation, shifting funding by Global Climate Change Alliance (GCCA) to off-budget support and converting the SDS B grant to be part of SDS A grant. The remaining three funders also performed below expectation i.e. Mildmay at 72%, SDS Grant A at 64% and PREFA at 55%. There is little we can do to influence this funding. It was done at their discretion.

Vote: 544 Nakasongola District**2014/15 Quarter 4****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	1,317,522	109%	302,388	423,974	140%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	11,600	11,622	100%	2,900	2,900	100%
Locally Raised Revenues	58,085	108,625	187%	14,521	17,114	118%
Other Transfers from Central Government	39,907	0	0%	9,977	0	0%
Multi-Sectoral Transfers to LLGs	291,304	420,027	144%	72,826	108,182	149%
District Unconditional Grant - Non Wage	104,102	148,269	142%	26,026	40,097	154%
Transfer of District Unconditional Grant - Wage	674,552	598,980	89%	168,638	248,181	147%
<i>Development Revenues</i>	82,271	34,947	42%	20,568	5,856	28%
LGMSD (Former LGDP)	28,161	27,108	96%	7,040	4,757	68%
Locally Raised Revenues	21,000	3,382	16%	5,250	0	0%
Multi-Sectoral Transfers to LLGs	16,170	4,457	28%	4,042	1,099	27%
District Unconditional Grant - Non Wage	16,940	0	0%	4,235	0	0%
Total Revenues	1,291,822	1,352,469	105%	322,956	429,830	133%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,209,551	1,309,283	108%	302,388	424,283	140%
Wage	831,541	719,221	86%	207,885	280,556	135%
Non Wage	378,010	590,062	156%	94,502	143,728	152%
<i>Development Expenditure</i>	82,271	34,020	41%	20,568	14,057	68%
Domestic Development	82,271	34,020	41%	20,568	14,057	68%
Donor Development	0	0		0	0	
Total Expenditure	1,291,822	1,343,303	104%	322,956	438,340	136%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,239	1%			
<i>Development Balances</i>		927	1%			
Domestic Development		927	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,166	1%			

The approved total budget for 2014/2015 was 1,291,822= of which the department received 1.352,469m which is 105%. The department spent 1,343,303= which is 104%. The 87% Local revenue & 42% of unconditional grant over performance is attributed to small budget for National ID program and recent census exercise that called for the district top up. It required more field trips because some people had refused to be counted and registered. CAO's training in South Korea, increased deaths, salary processing, mentoring of new LGPAC members. The 89% budget performance under Unconditional grant -wage was due to staff validation exercise which cleaned the payroll. The under performance on development revenues is due to non-allocation of funds for CAO's vehicle, and no expenditures made on development under multi sectoral transfers by the LLGS. The 44% overperformance under multi sectoral transfers was due to enhanced revenue collection strategies by the district and LLGs.

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

The Unspent balance of 9,166m of which 2,900m was PAF monitoring funds which hadn't reached the departmental account, Capacity Building grant worth 927,000 and unconditional grant worth 5,337m was unspent due to delayed EFTs

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan 1a: Administration****(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	11
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	60	84
Function Cost (US\$ '000)	1,291,822	1,343,303
Cost of Workplan (US\$ '000):	1,291,822	1,343,303

IFMS operations facilitated, office equipment serviced, CAO's vehicle serviced and repaired, 15 planning and 23 committee meetings held, records management co-ordinated, information management co-ordinated, development programs supervised, 14 evaluation meetings facilitated and daily office operations facilitated, NRM celebrations held, legal fees paid for 2 cases, ULGA & Lakimo subscription paid, human resource data entry forms submitted, payslips printed and salary processed, govt and devt partners programs supervised, press coverage on storm in Lwampanga SC done.

Vote: 544 Nakasongola District**2014/15 Quarter 4****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	640,865	103%	155,962	157,433	101%
Locally Raised Revenues	40,256	62,934	156%	10,064	16,480	164%
Multi-Sectoral Transfers to LLGs	210,694	264,557	126%	52,673	68,093	129%
District Unconditional Grant - Non Wage	133,478	104,062	78%	33,370	8,600	26%
Transfer of District Unconditional Grant - Wage	239,420	209,312	87%	59,855	64,259	107%
<i>Development Revenues</i>	240	3,655	1523%	60	366	610%
Multi-Sectoral Transfers to LLGs	240	3,655	1523%	60	366	610%
Total Revenues	624,088	644,519	103%	156,022	157,799	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	623,848	637,089	102%	155,962	166,614	107%
Wage	299,297	265,787	89%	74,824	79,968	107%
Non Wage	324,551	371,303	114%	81,138	86,646	107%
<i>Development Expenditure</i>	240	3,654	1522%	60	365	608%
Domestic Development	240	3,654	1522%	60	365	608%
Donor Development	0	0		0	0	
Total Expenditure	624,088	640,743	103%	156,022	166,979	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,776	1%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,777	1%			

The Department Planned to receive shs 624.088m for the Financial year and by the end of the quarter cumulative revenue amounted to shs 644.519m ie. 103%. The over performance of the Local revenue of 156% was compensated by the Under performance of the Unconditional Grant 78%. Wages under 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 unspent balances was for Nabiswera Subcounty 3m which was for ongoing projects ,and bank charges 0.575,615m.

(ii) Highlights of Physical Performance

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

Vote: 544 Nakasongola District**2014/15 Quarter 4****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	23916500
Value of Hotel Tax Collected	105000	44450
Value of Other Local Revenue Collections	235429200	304940496
Date of Approval of the Annual Workplan to the Council	31/5/2014	29/5/2015
Date for presenting draft Budget and Annual workplan to the Council	28/2/2015	29/5/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	31/8/2015
Function Cost (UShs '000)	624,088	640,743
Cost of Workplan (UShs '000):	624,088	640,743

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 4****Workplan 3: Statutory Bodies****(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>	593,033	608,842	103%	148,258	217,960	147%
Conditional Grant to DSC Chairs' Salaries	24,523	23,555	96%	6,131	7,200	117%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	32,610	32,608	100%	8,152	8,152	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	125,611	99%	31,637	31,543	100%
Conditional transfers to Councillors allowances and E	63,930	63,930	100%	15,982	49,530	310%
Locally Raised Revenues	79,612	50,229	63%	19,903	19,936	100%
Other Transfers from Central Government		2,000		0	2,000	
Multi-Sectoral Transfers to LLGs	81,955	107,576	131%	20,489	36,247	177%
District Unconditional Grant - Non Wage	94,852	132,127	139%	23,713	39,087	165%
Transfer of District Unconditional Grant - Wage	60,884	43,086	71%	15,221	17,234	113%
<i>Development Revenues</i>		745		0	745	
Multi-Sectoral Transfers to LLGs		745		0	745	
Total Revenues	593,033	609,587	103%	148,258	218,705	148%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	593,033	605,649	102%	148,258	219,704	148%
Wage	211,954	194,268	92%	52,989	57,994	109%
Non Wage	381,079	411,380	108%	95,270	161,710	170%
<i>Development Expenditure</i>	0	745		0	745	
Domestic Development	0	745		0	745	
Donor Development	0	0		0	0	
Total Expenditure	593,033	606,394	102%	148,258	220,449	149%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,193	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,193	1%			

A total of Shs 609.587m recurrent revenue was released representing 103% of the total budget. There various reasons for this performance. Out of this, Locally raised revenue was 50,229,000 representing only 63% of the total budget. This was due to shortfalls in Locally raised revenue collections. Un Conditional grant non wage was 132,127,000 representing 139% of the total budget. This was mainly to cover for activities that were not funded under Local revenue. Un conditional grant wage was 43,086,000 representing 71% of the total budget. This was because some posts in the department are not substantively filled.

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

The balance on the account was due to; insufficient funds released to buy furniture for the District Chairperson's office hence the need to first accumulate and late release of funds to facilitate Land Board Meetings which have to be held after FY's end.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	80	93
No. of Land board meetings		3
No. of Auditor Generals queries reviewed per LG	1	2
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	593,033	606,394
Cost of Workplan (US\$ '000):	593,033	606,394

14 Contracts awarded worth 143,169,762 Shillings by Contracts Committee, 57 free hold land offers granted, 8 leases granted, 7 Sub-Divisions granted, 1 Lease Variation granted, 5 Land Disputes handled by the District Land Board, 2 Council meetings held, 2015/16 budget was laid and later approved by the District Council, 1st quarter Committee 2014/15 reports were approved by the District Council, Bursary Schemes beneficiaries to different Universities for F/Y 2015/16 approved, 4 standing Committee meetings held where the draft 2015/16 budget was discussed and 1st quarter departmental budgets discussed, 8 DEC meetings held, 3 LGPAC meetings held where internal audit reports for F/Y 2013/14 for Sub Counties were discussed, 1 LGPAC report produced. Validation exercise for 149 Head Teachers and Deputy Head Teachers conducted, 19 staff confirmed, 8 disciplinary cases handled, 5 former NAADS staff re-instated, 22 staff appointed, 7 appointments regularised, 6 staff promoted, 16 meetings held by the D.S.C

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	597,345	521,817	87%	149,336	130,877	88%
Conditional Grant to Agric. Ext Salaries	44,209	36,684	83%	11,052	10,588	96%
Conditional transfers to Production and Marketing	59,018	59,016	100%	14,754	14,754	100%
NAADS (Districts) - Wage	169,595	74,720	44%	42,399	0	0%
Locally Raised Revenues	7,450	8,685	117%	1,863	2,875	154%
Multi-Sectoral Transfers to LLGs	21,306	39,390	185%	5,327	3,594	67%
District Unconditional Grant - Non Wage	31,600	24,700	78%	7,900	5,800	73%
Transfer of District Unconditional Grant - Wage	264,167	278,622	105%	66,042	93,266	141%
<i>Development Revenues</i>	244,296	7,136	3%	61,074	0	0%
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	0	0%
District Unconditional Grant - Non Wage	10,600	0	0%	2,650	0	0%
Total Revenues	841,641	528,953	63%	210,410	130,877	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	597,345	508,676	85%	149,336	154,241	103%
Wage	477,971	406,116	85%	119,493	103,854	87%
Non Wage	119,374	102,560	86%	29,843	50,387	169%
<i>Development Expenditure</i>	244,296	7,136	3%	61,074	0	0%
Domestic Development	197,860	7,136	4%	49,465	0	0%
Donor Development	46,436	0	0%	11,609	0	0%
Total Expenditure	841,641	515,813	61%	210,410	154,241	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,141	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		13,141	2%			

The budget for the year is shs 841.64m and by the end of the quarter the cumulative revenue received was shs 528.953m representing 63%. This low outturn was due to the following; 44% outturn for NAADS wages was because the programme was halted for a review. 3% 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 because co funding for the NAADS could not be effected due to the halting of the programme. Multi sectoral recurrent and development at 168% and 79% respectively is attributed to poor planning at LLG level. The cash book balance stands at sh 2,213,427 for the Production Programme and 10,927,080 M for the NAADS programme (Bal on salaries)

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

10,927,080= is balance from the release to cater for staff salaries of NAADS staff with terminated contracts.
2,213,427= is committed for the Production Department premises Land title acquisition process and administrative expenses

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

	Planned outputs	and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	11	0
No. of farmers accessing advisory services	3480	3105
No. of farmer advisory demonstration workshops	11	0
No. of farmers receiving Agriculture inputs	1941	1991
Function Cost (US\$ '000)	286,863	72,594
Function: 0182 District Production Services		
No. of livestock vaccinated	70000	48471
No of livestock by types using dips constructed	6000	5250
No. of livestock by type undertaken in the slaughter slabs	12000	12440
No. of fish ponds constructed and maintained	1	1
Quantity of fish harvested	3516700	3216806
Number of anti vermin operations executed quarterly	2	0
No. of parishes receiving anti-vermin services	4	4
No. of tsetse traps deployed and maintained	150	388
Function Cost (US\$ '000)	525,228	439,388
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3
No of businesses inspected for compliance to the law	1200	332
No of businesses issued with trade licenses	1200	0
No of businesses assisted in business registration process	5	0
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	4	4
No of cooperative groups supervised	20	22
No. of cooperative groups mobilised for registration	10	3
No. of cooperatives assisted in registration	7	1
No. of tourism promotion activities mainstreamed in district development plans	4	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	300	210
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	0
No. of value addition facilities in the district	100	0
A report on the nature of value addition support existing and needed	yes	Yes
Function Cost (US\$ '000)	29,550	3,830
Cost of Workplan (US\$ '000):	841,641	515,813

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 in 3rd quarter, but deliveries effected in 4th quarter.

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,682,704	2,582,071	96%	670,676	767,669	114%
Conditional Grant to PHC Salaries	2,376,540	2,287,870	96%	594,135	693,630	117%
Conditional Grant to PHC- Non wage	111,108	111,108	100%	27,777	27,777	100%
Conditional Grant to NGO Hospitals	25,487	25,487	100%	6,372	6,371	100%
Locally Raised Revenues	4,000	700	18%	1,000	300	30%
Other Transfers from Central Government	116,731	79,972	69%	29,183	19,505	67%
Multi-Sectoral Transfers to LLGs	33,939	53,276	157%	8,485	17,365	205%
District Unconditional Grant - Non Wage	14,900	23,660	159%	3,725	2,721	73%
<i>Development Revenues</i>	419,456	356,452	85%	104,864	52,000	50%
Conditional Grant to PHC - development	180,339	180,339	100%	45,085	26,396	59%
Donor Funding	211,135	124,394	59%	52,784	16,687	32%
Multi-Sectoral Transfers to LLGs	27,982	51,720	185%	6,996	8,917	127%
Total Revenues	3,102,160	2,938,523	95%	775,540	819,668	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,682,704	2,556,593	95%	670,676	762,681	114%
Wage	2,376,540	2,287,869	96%	594,135	693,630	117%
Non Wage	306,164	268,724	88%	76,541	69,051	90%
<i>Development Expenditure</i>	419,456	274,915	66%	104,864	98,956	94%
Domestic Development	208,322	150,521	72%	52,080	78,884	151%
Donor Development	211,135	124,394	59%	52,784	20,072	38%
Total Expenditure	3,102,160	2,831,508	91%	775,541	861,637	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,478	1%			
<i>Development Balances</i>		81,537	19%			
Domestic Development		81,537	39%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		107,015	3%			

The departmental budget of shs 3,102,160bn was approved of which 2,938,523bn representing 95% was recieved. This comprised of wage of shs. 2,287,869 bn (96%) and shs. 268,724m (88%) Non wage recurrent. The development expenditure of shs. 274,915m (66%) was incurred. In terms of revenues performance whereas Conditional Grant to PHC- Non wage, Conditional Grant to NGO Hospitals and Conditional Grant to PHC - development had a 100% outturn the rest had variations for the respective reasons; Locally Raised Revenues was at 18% but was compensated by District Unconditional Grant - Non Wage whose outturn was 159%, Other Transfers from Central Government was at 69% because some of the funders including GAVI and Global Fund released less funds than they had promised or no funds at all. Donor funding also stood at 59% because of reduced funding from SDS, Mildmay and PREFA. There was overperformance under Multi-Sectoral Transfers to LLGs both for recurrent at 157% and development at 185% due to changed priorities by Lower Local Governments.

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

Shs 107.015m is the balance. Of this 75.412m was for EFTs not effected yet, 19.505m from GAVI has no expenditure guidelines, 11.862m is committed for construction of Kamirampango HC II as works were on-going and 234,366/= was for account maintainance.

(ii) Highlights of Physical Performance

Vote: 544 Nakasongola District**2014/15 Quarter 4****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	18623
Number of inpatients that visited the NGO Basic health facilities	600	1022
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	729
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	378	465
Number of trained health workers in health centers	194	176
No.of trained health related training sessions held.	20	23
Number of outpatients that visited the Govt. health facilities.	159871	254611
Number of inpatients that visited the Govt. health facilities.	11294	6182
No. and proportion of deliveries conducted in the Govt. health facilities	7754	5028
%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	5073
No. of new standard pit latrines constructed in a village	16	91
No. of villages which have been declared Open Defecation Free(ODF)	5	11
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	32	53
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	1
Function Cost (US\$ '000)	3,102,160	2,831,508
Cost of Workplan (US\$ '000):	3,102,160	2,831,508

19 health facilities reported no stock out of the 6 tracer drugs, 273,234 Outpatients visited both Govt and NGO Basic health facilities, 7,204 inpatients were admitted at both Govt and NGO Basic health facilities, 5,757 deliveries were conducted in both the Govt and the NGO Basic health facilities, 5,538 children immunized with pentavalent vaccine.

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,806,598	8,637,581	88%	2,043,748	2,076,473	102%
Conditional Grant to Tertiary Salaries	209,163	0	0%	52,291	0	0%
Conditional Grant to Primary Salaries	6,166,079	5,720,513	93%	1,541,520	1,439,043	93%
Conditional Grant to Secondary Salaries	1,600,445	1,117,526	70%	400,112	199,870	50%
Conditional Grant to Primary Education	489,420	443,266	91%	0	92,079	#####
Conditional Grant to Secondary Education	1,142,186	1,142,186	100%	0	285,005	#####
Conditional transfers to School Inspection Grant	46,417	46,416	100%	11,604	11,645	100%
Locally Raised Revenues	35,250	8,512	24%	8,813	4,200	48%
Multi-Sectoral Transfers to LLGs	8,416	7,366	88%	2,104	1,850	88%
District Unconditional Grant - Non Wage	15,900	30,687	193%	3,975	4,875	123%
Transfer of District Unconditional Grant - Wage	93,322	121,110	130%	23,331	37,906	162%
<i>Development Revenues</i>	271,611	289,249	106%	67,903	46,025	68%
Conditional Grant to SFG	242,192	242,192	100%	60,548	35,449	59%
Unspent balances – Conditional Grants		11,771		0	0	
Multi-Sectoral Transfers to LLGs	29,419	35,286	120%	7,355	10,576	144%
Total Revenues	10,078,208	8,926,830	89%	2,111,651	2,122,498	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,806,598	8,637,432	88%	2,043,749	2,093,460	102%
Wage	8,069,009	6,959,149	86%	2,017,252	1,676,819	83%
Non Wage	1,737,588	1,678,284	97%	26,497	416,641	1572%
<i>Development Expenditure</i>	271,611	271,252	100%	67,903	206,719	304%
Domestic Development	271,611	271,252	100%	67,903	206,719	304%
Donor Development	0	0		0	0	
Total Expenditure	10,078,209	8,908,684	88%	2,111,652	2,300,179	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		149	0%			
<i>Development Balances</i>		17,997	7%			
Domestic Development		17,997	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,146	0%			

The annual departmental budget was shs10,07b. The cumulative revenues by the end of quarter four was shs8.93b representing 89% of the annual budget against 100% as planned. The UPE and USE grants had earlier been planned to be released and spent following the three academic terms but the centre released them following the four financial quarters. The staffing gaps of both primary and secondary schools caused less releases of staff wages. i.e 93% and 70% of primary and secondary teachers salaries had been cumulatively released respectively by the end of quarter four instead of 100%. The total revenue for the quarter was Shs 2.12b which was 101% of the quarterly budget. The total expenditure in the quarter was Shs 2.30b which was 109% of the revenue. Some funds in the previous quarters were spent in the fourth quarter because most the classroom construction was complete. The total unspent funds were Shs 18.146m which was mainly for retention of SFG projects and procurement of desks.

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

The unspent funds worth 18.146m was retention fees of SFG projects 2014/15 and procurement of desks for Kikoiro primary school. The funds for desks were released as savings after contracts were awarded at a slightly low cost than the plan.

Vote: 544 Nakasongola District**2014/15 Quarter 4****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 classrooms constructed in UPE		2
No. of classrooms rehabilitated in UPE		2
No. of latrine stances constructed	25	25
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	6,868,922	6,409,256
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	2,256,588
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	232
No. of secondary schools inspected in quarter	23	25
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	1	1
Function Cost (US\$ '000)	225,453	241,439
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	1
No. of children accessing SNE facilities	1200	1200
Function Cost (US\$ '000)	500	1,400
Cost of Workplan (US\$ '000):	10,078,209	8,908,684

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 primary schools and Nakasongola Moslem Secondary school. maintenance of vehicle and office equipments, Payment of retention funds to SFG projects 2013/2014, Registration of PLE candidates 2015, Training of teachers on Ruluuli Orthography and SNE

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,688,568	1,801,722	107%	422,142	804,999	191%
Unspent balances – Locally Raised Revenues		375		0	0	
Locally Raised Revenues	12,681	12,955	102%	3,170	0	0%
Other Transfers from Central Government	1,308,532	1,389,389	106%	327,133	703,768	215%
Multi-Sectoral Transfers to LLGs	90,116	176,987	196%	22,529	35,312	157%
District Unconditional Grant - Non Wage	26,000	39,305	151%	6,500	13,262	204%
Transfer of District Unconditional Grant - Wage	251,239	182,711	73%	62,810	52,658	84%
<i>Development Revenues</i>	21,448	3,642	17%	5,362	0	0%
Multi-Sectoral Transfers to LLGs	21,448	3,642	17%	5,362	0	0%
Total Revenues	1,710,016	1,805,364	106%	427,504	804,999	188%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,688,568	1,790,614	106%	422,142	795,066	188%
Wage	317,121	267,560	84%	79,280	76,995	97%
Non Wage	1,371,447	1,523,054	111%	342,862	718,071	209%
<i>Development Expenditure</i>	21,448	3,642	17%	5,362	0	0%
Domestic Development	21,448	3,642	17%	5,362	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,710,016	1,794,256	105%	427,504	795,066	186%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,109	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,109	1%			

The Budget for the Department was 1,710.016 million. By the end of the Fourth Quarter, cumulatively we had received shs 1,805.364 million representing an outturn of 106 %. 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 703,767,946/= had been disbursed for the Roads maintenance grant activities(181,701,019/= for District Roads maintenance, 27,083,046/= shs for Nakasongola Town Council, 25,438,257 shs for Migeera Town Council, 35,545,624 shs for Kakooze Town Council, 400,000,000/= for Low Cost sealing of One kilometer of roads in Kakooze Town Council), Also funds worth 13,261,980/= were disbursed during the quarter under the unconditional grant non wage vote. Under other transfers from Central government 106 % had been released due to the disbursement of funds for emergency works on Kikaraganya to Kyawaikata road(14,000,000/=) and Kiraramba to Kyeyindula road(20,000,000/=). Under the unconditional grant non wage vote: 151%of the Budgeted funds had been disbursed to clear outstanding payments towards maintenance of District Buildings. The expenditure of the funds by the end of the Quarter was standing at 105 % of the total budget. However by the end of the quarter, 11,108,603/= of the funds were unspent accounting for 1%.

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

The unspent funds were locally raised funds for implementing department activities namely: completion of payment for District council latrine and maintenance of District Buildings.

(ii) Highlights of Physical Performance

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	8	8
Length in Km of Urban paved roads routinely maintained	4	0
Length in Km of Urban paved roads periodically maintained	1	0
Length in Km of Urban unpaved roads routinely maintained	21	21
Length in Km of Urban unpaved roads periodically maintained	2	9
Length in Km of District roads routinely maintained	398	293
Length in Km of District roads periodically maintained	36	55
Function Cost (US\$ '000)	1,510,154	1,620,835
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	199,862	173,420
Cost of Workplan (US\$ '000):	1,710,016	1,794,256

Carried out Routine Manual maintenance of 251 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. Carried out Routine Mechanized maintenance of 38.1 km on Kafo to Kabyoma - Lugogo road 3 Km, Carried out Routine Mechanized maintenance of 14km on Kansirye to Kabakazi. Carried out Routine Mechanized maintenance of .7km of urban roads under the Town Council of Nakasongola.

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	53,723	39,012	73%	13,431	5,500	41%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	31,723	17,012	54%	7,931	0	0%
<i>Development Revenues</i>	428,953	424,127	99%	107,238	62,078	58%
Conditional transfer for Rural Water	424,127	424,127	100%	106,032	62,078	59%
Multi-Sectoral Transfers to LLGs	4,826	0	0%	1,207	0	0%
Total Revenues	482,676	463,139	96%	120,669	67,578	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,723	39,012	73%	13,431	6,038	45%
Wage	25,542	0	0%	6,386	0	0%
Non Wage	28,181	39,012	138%	7,045	6,038	86%
<i>Development Expenditure</i>	428,953	422,890	99%	107,238	298,864	279%
Domestic Development	428,953	422,890	99%	107,238	298,864	279%
Donor Development	0	0		0	0	
Total Expenditure	482,676	461,902	96%	120,669	304,902	253%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,237	0%			
Domestic Development		1,237	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,237	0%			

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. By the end of the Fourth Quarter, cumulatively shs463.139 million had been disbursed representing 96 % of the total Budget. This performance is slightly below 100% because the LLGs' releases did not match their plans with the release of funds. This practice is rampant and is being addressed at the district top level. The overall Workplan expenditure of the funds as at the end of the Quarter was standing at 99.8% of the Total Budget.

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

1,238,000/= was unspent because there were some technical hitches in the Integrated Financial management Payment System at the closure of the financial year.

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
% of rural water point sources functional (Shallow Wells)	60	55
No. of water and Sanitation promotional events undertaken	4	4
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	13
No. of deep boreholes drilled (hand pump, motorised)	9	6
No. of deep boreholes rehabilitated	10	12
No. of dams constructed	4	0
No. of supervision visits during and after construction	36	48
No. of water points tested for quality	45	47
No. of District Water Supply and Sanitation Coordination Meetings	3	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	45	0
No. of water points rehabilitated	10	12
Function Cost (US\$ '000)	450,826	461,902
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	90	80
Function Cost (US\$ '000)	31,850	0
Cost of Workplan (US\$ '000):	482,676	461,902

Conducted a District Water and Sanitation Coordination Committee meeting, Conducted Two drama shows, Completed the Drilling of Eight Boreholes of which Six of them were installed with hand pumps, Completed the fencing, construction of Cattle watering troughs and the Installation of Hand pumps on the excavated Three Valley Tanks, Completed the Rehabilitation of Twelve Boreholes at selected locations in the district, Completed the extension of piped water to Wajjala and Kisenyi villages. Two tapstands were installed one in each village.

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	330,431	238,147	72%	82,608	52,312	63%
Conditional Grant to District Natural Res. - Wetlands (9,649	9,648	100%	2,412	2,412	100%
Locally Raised Revenues	5,000	9,179	184%	1,250	1,560	125%
Other Transfers from Central Government	105,244	0	0%	26,311	0	0%
Multi-Sectoral Transfers to LLGs	33,565	6,158	18%	8,391	1,905	23%
District Unconditional Grant - Non Wage	14,900	26,972	181%	3,725	11,700	314%
Transfer of District Unconditional Grant - Wage	162,074	186,190	115%	40,519	34,735	86%
<i>Development Revenues</i>		1,410		0	610	
Multi-Sectoral Transfers to LLGs		1,410		0	610	
Total Revenues	330,431	239,557	72%	82,608	52,922	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	330,431	238,029	72%	82,609	53,992	65%
Wage	174,581	186,189	107%	43,647	34,735	80%
Non Wage	155,851	51,840	33%	38,962	19,257	49%
<i>Development Expenditure</i>	0	1,410		0	1,410	
Domestic Development	0	1,410		0	1,410	
Donor Development	0	0		0	0	
Total Expenditure	330,431	239,439	72%	82,609	55,402	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		118	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		118	0%			

The ENR Grant had a cumulative quarter out-turn of sh.9,648,000/= representing 100% of the annual budget. Other Transfers from central Gov't had a cumulative quarter out-turn of 0 shilings representing 0%; for undisclosed reasons the SLM project did not send in any money but most probably the 1st phase of the SLM project had come to the end. Unconditional Grant-wage had a cumulative quarter out-turn of 115% of the annual budget some small adjustments were made on salaries of staff who were noted to having been given underpayments. Multisectoral Transfer to LLG Grant had a cumulative quarter out-turn of sh.6,158,000/= representing 18% of the annual budget. Locally raised revenue had a cumulative quarter out-turn of 184% of the annual budget because of an unplanned urgent need to secure titles for some of the public facilities.

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

Shilings 118,000/= remained on account as unspent balance just to maintain the Account so that the account does not remain with 0 balance

(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 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	2
Number of people (Men and Women) participating in tree planting days		4
No. of community members trained (Men and Women) in forestry management	60	30
No. of community women and men trained in ENR monitoring	360	230
No. of monitoring and compliance surveys undertaken	60	0
No. of new land disputes settled within FY	10	4
Function Cost (US\$ '000)	330,431	239,439
Cost of Workplan (US\$ '000):	330,431	239,439

[1]Staff salariesfor14 staff were paid for the quarter,bank charges for all the quarter were also cleared. [2]Supervision and monitoring visits were also undertaken by the coordinator's office to check on activity implementation by the Forest and Environment sectors.[3]Made 2 follow up visits on tree planting activities in the subcounties of Nabiswera and Kalongo [3]Repaired motorcycles Honda XL UG1647S and UG1645S[4]90 community members [men and women] from the subcounties of Kalungi,Kalongo and Nabiswera were trained in Environment and Natural resources monitoring. [5]Carried out 2 vermin hunting exercises in Kasozii and Kigwera villages.[6][1]One land ispute washandled and settled in a meeting in the office of theRDC [7] Sensitized and trained community members from Nakasongola T/C on land policy andland laws as a measure to resolve land disputes [8]Carried out site inspections on the upcomingurban centers of;Zengebe,Kalungi and Nakitoma in order to carry out development control.

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	298,515	294,955	99%	74,629	90,186	121%
Conditional Grant to Functional Adult Lit	9,933	9,932	100%	2,483	2,483	100%
Conditional Grant to Community Devt Assistants Non	12,891	12,892	100%	3,223	3,223	100%
Conditional Grant to Women Youth and Disability Gr	9,060	9,060	100%	2,265	2,265	100%
Conditional transfers to Special Grant for PWDs	18,916	18,916	100%	4,729	4,729	100%
Locally Raised Revenues	5,000	14,006	280%	1,250	1,805	144%
Multi-Sectoral Transfers to LLGs	42,451	31,187	73%	10,613	10,428	98%
District Unconditional Grant - Non Wage	14,380	14,375	100%	3,595	6,530	182%
Transfer of District Unconditional Grant - Wage	185,884	184,588	99%	46,471	58,722	126%
<i>Development Revenues</i>	750,325	759,179	101%	187,581	37,660	20%
LGMSD (Former LGDP)	41,897	44,811	107%	10,474	7,863	75%
Unspent balances – Conditional Grants		87		0	0	
Other Transfers from Central Government	705,144	713,381	101%	176,286	29,797	17%
Multi-Sectoral Transfers to LLGs	3,284	900	27%	821	0	0%
Total Revenues	1,048,839	1,054,135	101%	262,210	127,846	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	298,515	294,879	99%	74,629	104,203	140%
Wage	207,798	196,988	95%	51,949	64,415	124%
Non Wage	90,717	97,891	108%	22,679	39,787	175%
<i>Development Expenditure</i>	750,325	758,816	101%	187,581	243,106	130%
Domestic Development	750,325	758,816	101%	187,581	243,106	130%
Donor Development	0	0		0	0	
Total Expenditure	1,048,839	1,053,694	100%	262,210	347,308	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		77	0%			
<i>Development Balances</i>		364	0%			
Domestic Development		364	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		441	0%			

The Department planned to receive 1,048,839,000= but we received 1,054,135= which is 101%. Under Local Revenue we planned to receive 5,000,000= but we received 14,006,000= which is 280% the increase is because of the compensation under unconditional grant in second quarter. Multi- sectoral transfers to LLGs planned was 42,451,000= but we received 31,187,000= which is 73% this was due to a shortfall in the revenue performance from LLGs, Under District Unconditional Grant -Wage planned was 185,884,000= but we received 184,588,000= which is 99% this was due to the staffing gap in Migeera Town Council. Under LGMSD planned was 41,897,000= but we received 44,811,000= which is 107% this was because of the funds which remained on the account from the previous FY. Other transfers from the central government planned was 705,144,000= but we received 713,381,000= which is 101% this was due to additional releases under YLP. Multi sectoral transfers to LLGs planned 3,284,000= but we received 900,000= which is 27% this was due to poor planning by Nakasongola T/C.

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

The total balance is shs441,109 of which 650 is for the LLGs. And the rest to maintain the various accounts.

(ii) Highlights of Physical Performance

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	32
No. of Active Community Development Workers	429	16
No. FAL Learners Trained	750	25
No. of children cases (Juveniles) handled and settled	19	0
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	0
Function Cost (US\$ '000)	1,048,839	1,053,694
Cost of Workplan (US\$ '000):	1,048,839	1,053,694

Under LRDP we procured and disbursed 265 She goats, 32 Oxen and 16 Oxploughs, 45 Local heifers, 22 friesians cows(50%) to LRDP beneficiaries in Nabiswera, Lwabyata, Kalongo and Wabinyonyi S/C. We also supported Twimukiremu Development Group under Micro Support. Under YLP, follow up on recoveries was done . Facilitated the sitting of the PWD Grants Committee and the Committee awarded funds to Kakooge PWD Group, Twekambe Disabled Group, Tukwatisye PWD and Kyosimba Onanya group. Carried out Disability sensitisation of local leaders in Lwabyata, Nakitoma and Nabiswera.

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	464,156	576,282	124%	27,105	22,196	82%
Conditional Grant to PAF monitoring	32,692	32,627	100%	8,173	8,130	99%
Locally Raised Revenues	6,315	16,047	254%	1,579	2,335	148%
Other Transfers from Central Government	355,738	472,431	133%	0	0	
Multi-Sectoral Transfers to LLGs	8,526	18,030	211%	2,132	3,534	166%
District Unconditional Grant - Non Wage	34,370	12,557	37%	8,592	0	0%
Transfer of District Unconditional Grant - Wage	26,516	24,590	93%	6,629	8,197	124%
<i>Development Revenues</i>	109,117	110,630	101%	27,279	17,268	63%
LGMSD (Former LGDP)	98,983	102,369	103%	24,746	17,268	70%
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	686,913	120%	54,384	39,464	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	464,156	576,208	124%	27,105	22,122	82%
Wage	26,516	28,608	108%	6,854	9,836	144%
Non Wage	437,641	547,600	125%	20,251	12,286	61%
<i>Development Expenditure</i>	109,117	95,306	87%	27,279	38,020	139%
Domestic Development	109,117	95,306	87%	27,279	38,020	139%
Donor Development	0	0		0	0	
Total Expenditure	573,274	671,514	117%	54,384	60,142	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		74	0%			
<i>Development Balances</i>		15,325	14%			
Domestic Development		15,325	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,399	3%			

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 686.913m representing 120% performance. This was due to the 254% performance of locally raised revenue which was meant to compensate for the dismal 37% performance of the unconditional grant non-wage, Multi-Sectoral Transfers to LLGs out turn of 211% for recurrent and 297% for development due to changed priorities of LLGs during the course of the year and the 133% out turn of Other Transfers from Central Government which was mainly increment of the budget for the National Census occasioned by the need to cater for the security facilities which were not in the original plan. However, some sources performed below expectation and these include as mentioned the unconditional non-wage at 37% and wages at 93% after streamlining the pay roll with its decentralisation.

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

There is a balance of 15.399m. Of this shs 2.007m is on the department's account as retention for Kikoiro HC II and the rest is balance with LLGs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan 10: Planning****Function: 1383 Local Government Planning Services**

No of qualified staff in the Unit	3	0
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	573,274	671,514
Cost of Workplan (UShs '000):	573,274	671,514

the outstanding highlights of the quarter include partial payment for revamping the internet and intercom, demolition and reconstruction of Kiroolo P/S classroom block and establishment of an irrigation scheme at Kasambya in Kalungi Sub County. We also made final payments for renovation of Kalongo P/S staff house and renovation of Kikoiro HC II staff house.

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	119,052	156,414	131%	29,763	25,704	86%
Locally Raised Revenues	7,450	1,527	20%	1,863	0	0%
Multi-Sectoral Transfers to LLGs	39,570	39,258	99%	9,893	12,958	131%
District Unconditional Grant - Non Wage	15,700	15,180	97%	3,925	4,105	105%
Transfer of District Unconditional Grant - Wage	56,332	100,449	178%	14,083	8,641	61%
Total Revenues	119,052	156,414	131%	29,763	25,704	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	119,052	156,412	131%	29,763	25,702	86%
Wage	91,472	132,212	145%	22,868	18,321	80%
Non Wage	27,580	24,200	88%	6,895	7,381	107%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	119,052	156,412	131%	29,763	25,702	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2	0%			

The annual budget for the Unit was 119.052m. However, the outturn by the end of the financial year was 131%. The main cause of the overshoot was Transfer of District Unconditional Grant - Wage which stood at 178%. There was an anomaly in the wages awarded to the Unit in the first quarter which was corrected in the subsequent quarters but couldnot remove this distortion. The Locally Raised Revenues outturn was also a dismal 20% due to getting a less than planned allocation. The rest of the sources performed within acceptable ranges.

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	1
Date of submitting Quaterly Internal Audit Reports	15/07/2015	30/7/2015
Function Cost (UShs '000)	119,052	156,412
Cost of Workplan (UShs '000):	119,052	156,412

One Forensic Audit for Mukama Mwesigwa SACCO in Nakitoma Sub County, one Audit report for District departments and one report for Sub Counties produced and submitted.

Vote: 544 Nakasongola District

2014/15 Quarter 4

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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. 12 meetings & seminars attended. Bank charges paid (postbank). Internal services. 1 board of survey conducted. Burial contributions. District National functions commemorated.	2 DTPC meetings, 2 Adhoc meetings, 1 security committee, 1 Extended DPTC meeting, 1 deptal meeting, 1 district accountability committee, 1 OBT Committee meeting and 1 district tractor management committee meeting held, sanitation day celebrated donations made
General Staff Salaries		248,181
Incapacity, death benefits and funeral expenses		6,520
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		975
Computer supplies and Information Technology (IT)		2,468
Welfare and Entertainment		5,059
Printing, Stationery, Photocopying and Binding		1,844
Bank Charges and other Bank related costs		93
IFMS Recurrent costs		8,000
Subscriptions		0
Telecommunications		640
Water		0
Travel inland		14,579
Travel abroad		0
Maintenance - Civil		0
Maintenance - Vehicles		3,651
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		115
Donations		0
Wage Rec't:	178,615	248,181
Non Wage Rec't:	36,798	43,944
Domestic Dev't:		0
Donor Dev't:		
Total	215,413	292,125
Output: Human Resource Management		

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Monitoring & Verification of traditional, PHC & teacher's payrolls at Public Service	HRIS updated, 3Records Officers trained in Human Resource Information System & daily office operations facilitated.
	Updating Human Resource Information System at District.	
	Submission & follow up of pay change reports at Public Service	
	Printing & distributing of payslips	
Staff Training		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,980
Wage Rec't:		
Non Wage Rec't:	5,348	2,980
Domestic Dev't:		
Donor Dev't:		
Total	5,348	2,980

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	(CBNA & CBP updated. Capacity 100 staff & 85 political leaders built in HRM devt, planning, procurement & Information Management (2mtgs) 4Refresher trainings on HRIS Implementation conducted.)	yes (LLG staff mentored in procurement, financial management and development planning.)
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)	5 (HRIS updated and pension & gratuity annual plan developed, hands on training on accurate data storage & tracking system done, Capacity needs assessment done, LLG staff mentored in procurement, financial management and development planning.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		5,150
Staff Training		0
Printing, Stationery, Photocopying and Binding		635
Bank Charges and other Bank related costs		100
Travel inland		7,073

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,040	12,958
<i>Donor Dev't:</i>		
Total	7,040	12,958

1a. Administration**Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	80 (Field visits to Sub counties Lwampanga, Lwabyata, Kakooge, Nakitoma, Nabiswera, Wabinyonyi, Kalungi, Kalongo) Spot checks to Sub counties Lwampanga, Lwabyata, Kakooge, Nakitoma, Nabiswera, Wabinyonyi, Kalungi, Kalongo) Follow up visits to 8 Sub counties/3 town councils (Migyera, Kakooge, Nakasongola). Supervision visits to 8 Sub counties & 3 town councils (Migyera, Kakooge, Nakasongola)..)	83 (6 supervision visits in 8 subcounties and 14 health units (Kakooge T/C, Kakooge SC, Nakasongola TC, Kalongo SC, Kalungi SC, Wabinyonyi SC, Migyera Town Council, Nabiswera SC, Lwampanga SC, Lwabyata SC, Nakitoma SC))
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,118
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,153	3,118
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,153	3,118

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 done
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		836
<i>Telecommunications</i>		0
<i>Travel inland</i>		617
<i>Maintenance – Other</i>		365
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,276	1,818
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Total	1,276	1,818
Output: Information collection and management		
Non Standard Outputs:	Office operations facilitated.	60 radio announcements were made, district video coverages produced, 1 Press coverage on impact of storm assessment in Lwampanga SC, flags raised and maintained
<i>Books, Periodicals & Newspapers</i>		3,501
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Special Meals and Drinks</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Telecommunications</i>		1,780
<i>Travel inland</i>		2,614
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,292	9,265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,292	9,265
Output: Procurement Services		
Non Standard Outputs:	Office operations facilitated 2 trips Documents & reports prepared & submitted. 1 procurement meetings held. 1 Contract adverts made	Auctioning Local revenue tendered facilities done, daily office operations facilitated, 14 evaluation committee meetings held, solidated documents distributed, prequalification done
<i>Books, Periodicals & Newspapers</i>		120
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Telecommunications</i>		415
<i>Travel inland</i>		3,810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,080	6,795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,080	6,795

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Partial payment for the vehicle	partial payment for the vehicle	
<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
<i>Donor Dev't:</i>			0
Total	9,485		0

Additional information required by the sector on quarterly Performance

The resource centre should be given priority in resource allocation next financial year 2015/2016

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. On eforth quarter report produced and submitted to council v. cordination done with line ministries and other government departments V	Quartely financial reports produced, Salaries Paid, Coprdination done with the Ministries,	
<i>General Staff Salaries</i>			64,259
<i>Workshops and Seminars</i>			0
<i>Books, Periodicals & Newspapers</i>			264
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Special Meals and Drinks</i>			600
<i>Printing, Stationery, Photocopying and Binding</i>			13,521
<i>Bank Charges and other Bank related costs</i>			90
<i>Telecommunications</i>			200
<i>Travel inland</i>			7,300
<i>Fuel, Lubricants and Oils</i>			2,100
<i>Maintenance – Machinery, Equipment & Furniture</i>			1,912
<i>Wage Rec't:</i>	59,855		64,259

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	24,600	25,987
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	84,455	90,246

Output: Revenue Management and Collection Services

Value of LG service tax collection	6250000 (625000 of LG service tax collected for both District and LLGs)	38500 (The above tax was collected by the Sub Counties and Remitted to the District)
Value of Hotel Tax Collected	26250 (26250 of Hotel Tax District Headquarters and LLGs)	15750 (The above LHT was remitted to the District as 35% from the Sub Counties for the Months Of July - March 2015)
Value of Other Local Revenue Collections	58857300 (58857300 of other local revenue sources collected by both the District Headquarters and LLGs)	59592223 (The above revenue was the District share collected by both the District and the LLGs for the Period July -March 2015)
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	Monitoring of Tendered facilities done and office expenses catered for.
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		132
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		208
<i>Telecommunications</i>		60
<i>Travel inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,964	1,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,964	1,070

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/5/2015 (1. One annual Budget prepared and presented to the District council by 31/5/2015 and approved.)	29/5/2015 (udget and annual workplans approved by the council)
Date of Approval of the Annual Workplan to the Council	31/05/2015 (1. Approved annual budget and annual work plans prepared at the district Headquarters.)	29/5/2015 (Budget and annual workplans approved by the council)
Non Standard Outputs:	1. one burget conference done at the District HeadQuarters	N/A
<i>Workshops and Seminars</i>		0

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Printing, Stationery, Photocopying and Binding		2,000
Wage Rec't:		
Non Wage Rec't:	4,125	2,000
Domestic Dev't:		
Donor Dev't:		
Total	4,125	2,000
Output: LG Expenditure mangement Services		

Non Standard Outputs:	3 months steatutory deductions prepared and submitted to the relevant bodies by the 15th day of the following month at Kampala	April June2015 Statutory deductions were submitted to Kampala
Printing, Stationery, Photocopying and Binding		150
Telecommunications		0
Travel inland		745
Wage Rec't:		
Non Wage Rec't:	450	895
Domestic Dev't:		
Donor Dev't:		
Total	450	895

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 six months for the Sub Counties Closed, Bursars mentored and Audit responses prepared and submitted to the OAG Kampala
Books, Periodicals & Newspapers		132
Printing, Stationery, Photocopying and Binding		953
Telecommunications		0
Travel inland		354
Wage Rec't:		
Non Wage Rec't:	5,294	1,439
Domestic Dev't:		
Donor Dev't:		
Total	5,294	1,439

Additional information required by the sector on quarterly Performance

There is need to increase the Ifms Grant as the cost of Maintaining it is high.

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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. Payment of EX - Gratia to District Councilors
 3. 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.
 3. EX - Gratia to District Councilors paid
 4. Salaries paid to traditional staff
 5. Gratuity

General Staff Salaries		2,110
Allowances		57,086
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		323
Telecommunications		0
Travel inland		750
Wage Rec't:	14,379	2,110
Non Wage Rec't:	17,199	58,159
Domestic Dev't:		
Donor Dev't:		
Total	31,577	60,269

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

14 contracts awarded worth 143,169,762 SHS, 2 Contracts Committee meetings held at the District Head Quarters, 2 sets of minutes produced and one Quarterly report produced..

Allowances		920
Special Meals and Drinks		300
Printing, Stationery, Photocopying and Binding		300
Travel inland		305
Wage Rec't:		
Non Wage Rec't:	2,634	1,825
Domestic Dev't:		
Donor Dev't:		
Total	2,634	1,825

Output: LG staff recruitment services

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	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	- Retainer fee for Members of D.S.C paid. - Validation exercise for 149 Head Teachers and Deputy Head Teachers conducted - 19 staff confirmed - 8 disciplinary cases handled - 5 former NAADS staff re-instated - 22 staff appointed - 7 appointments regu
General Staff Salaries		22,325
Allowances		6,400
Books, Periodicals & Newspapers		180
Computer supplies and Information Technology (IT)		100
Special Meals and Drinks		2,570
Printing, Stationery, Photocopying and Binding		3,205
Telecommunications		70
Travel inland		3,155
Maintenance - Vehicles		0
Wage Rec't:	5,850	22,325
Non Wage Rec't:	12,604	15,680
Domestic Dev't:		
Donor Dev't:		
Total	18,454	38,005
Output: LG Land management services		
No. of Land board meetings	2 (District Headquarters and Dispute sites)	1 (One 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.)	73 (57 freehold offers granted, 8 leases granted, 7 sub divisions granted, 1 lease variation granted, 5 land disputes settled and 1 board meeting held in Nakasongola District)
Non Standard Outputs:	Holding meetings	N/A
Allowances		720
Special Meals and Drinks		150
Printing, Stationery, Photocopying and Binding		300
Telecommunications		195
Travel inland		2,580
Wage Rec't:		
Non Wage Rec't:	3,678	3,945
Domestic Dev't:		
Donor Dev't:		
Total	3,678	3,945
Output: LG Financial Accountability		

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of LG PAC reports discussed by Council	1 0	1 (4 internal audit reports for F/Y 2013/2014 for 8 SubCounties discussed)
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))	0 (3 meetings held at the District Head Quarters)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,160
<i>Books, Periodicals & Newspapers</i>		90
<i>Special Meals and Drinks</i>		630
<i>Printing, Stationery, Photocopying and Binding</i>		218
<i>Telecommunications</i>		120
<i>Travel inland</i>		1,838
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,901	5,056
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,901	5,056

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 and gratuity to 16 electe	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
<i>General Staff Salaries</i>		31,543
<i>Allowances</i>		9,310
<i>Books, Periodicals & Newspapers</i>		368
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		3,280
<i>Printing, Stationery, Photocopying and Binding</i>		1,888
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		1,826
<i>Travel inland</i>		7,965
<i>Maintenance - Vehicles</i>		1,102
<i>Maintenance – Machinery, Equipment & Furniture</i>		2,200
<i>Donations</i>		780

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Transfers to NGOs</i>		0
<i>Wage Rec't:</i>	32,760	31,543
<i>Non Wage Rec't:</i>	22,663	28,719
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	55,423	60,262

Output: Standing Committees Services

Non Standard Outputs:	1.2 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	4 Committee meetings held 1st Quarter departmental reports for F/Y 2014/15 discussed Draft budget for F/Y 2015/16 discussed
<i>Allowances</i>		7,213
<i>Special Meals and Drinks</i>		1,820
<i>Printing, Stationery, Photocopying and Binding</i>		1,937
<i>Bank Charges and other Bank related costs</i>		118
<i>Telecommunications</i>		120
<i>Travel inland</i>		1,953
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,102	13,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,102	13,160

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 (N/A)
Non Standard Outputs:	Wages paid to 22 NAADS extension staff	Not planned
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	42,399	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	42,399	0
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Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

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

Production Coordination

- 1.Electricity and water provided -District level.
- 2.Joint monitoring carried out-All s/cs
- 3.Supervision carried out- All s/c.
- 4.a)Annual review and Staff meetings carried out and reports produced
5. Investment costs-District l

General Staff Salaries		103,854
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		520
Bank Charges and other Bank related costs		83
Electricity		1,100
Travel inland		2,458
Fuel, Lubricants and Oils		50
Maintenance - Civil		0
Maintenance - Vehicles		0
Maintenance – Other		500
Wage Rec't:	77,094	103,854
Non Wage Rec't:	4,021	4,711
Domestic Dev't:	17,889	
Donor Dev't:		
Total	99,004	108,565

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
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. Day to day office administrative costs/office operations-District Hqtrs. 5.Irrigation i 	<ol style="list-style-type: none"> 1. Agricultural production statistics collected & analysed. 2.Supervision and back stopping carried out-All S/cs 3. Day to day office administrative costs/office operations-District Hqtrs. 4.Irrigation initiatives monitored/supervised-Kalungi & Lwabyat

Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		70

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Telecommunications</i>		140
<i>Electricity</i>		0
<i>Water</i>		60
<i>Medical and Agricultural supplies</i>		6,407
<i>Travel inland</i>		7,028
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,391	13,705
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,359	
Total	11,750	13,705

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, kakooge Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab)	2700 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooge 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 & Kakooge)	1450 (Livestock dipped gainst ticks-Nakitoma, Nabiswera & Kakooge)
No. of livestock vaccinated	17500 (Cattle-6,250 & Poultry 11,250 Livestock vaccinated-All S/cs)	17000 (Cattle-5,750 & Poultry 11,250 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 surveillance carried out (Swine fever and NCD were reported) & out breaks managed-All S/c. 2.Supervision carried out and administrative cost paid-All S/cs 3.Day to day office administrative costs/operations-District Hqtrs 4. Solar
<i>Printing, Stationery, Photocopying and Binding</i>		32
<i>Medical and Agricultural supplies</i>		9,169
<i>Travel inland</i>		2,193
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,782	11,394
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,782	11,394

Output: Fisheries regulation

Quantity of fish harvested	879175 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)	831176 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)
No. of fish ponds construsted and maintained	1 (1 Fish pond maintained-Kalungi S/c)	0 (No maintenance activities carried.)

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
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. Supervision and field activities monitoring carried out-kalungi, Lwampanga, Lwabyata & Nabiswera. 2.Fisheries Laws enforced-Lake Kyoga. 3.Day to day office operations undertaken-District Hqtrs. 4. Transport facilities maintained-District level 5. K
<i>Printing, Stationery, Photocopying and Binding</i>		187
<i>Travel inland</i>		2,578
<i>Maintenance - Civil</i>		4,916
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,464	8,681
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,464	8,681
Output: Vermin control services		
Number of anti vermin operations executed quarterly	0 (Vermin incidencies & effects reduced.)	0 (No operation carried out)
No. of parishes receiving anti-vermin services	1 (Vermin controlled at parish level-kazwama parish & Lwampanga)	1 (Vermin controll in the selected parishes is on going. Kakooge, Kalongo & Nakitoma S/c)
Non Standard Outputs:	Not planned	Not planned
<i>Travel inland</i>		475
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	475
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (Tsetse traps deployed-.)	150 (Tsetse traps deployment, control efforts are continous. (Kalungi & Nakitoma S/c))
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 & analysed. 3.Day to day office administrative costs/ operations paid. 4. Tsetse traps impregnation and deployment carried out
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		0

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		3,192
Wage Rec't:		
Non Wage Rec't:	3,097	3,492
Domestic Dev't:		
Donor Dev't:		
Total	3,097	3,492

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

No of awareness radio shows participated in	1 (Trade information disseminated-District level)	3 (Trade information dissemination is on going. UBC Buruli)
No of businesses issued with trade licenses	300 (Bussinesse issued with licences)	0 (Not implemented)
No of businesses inspected for compliance to the law	300 (Bussineses inspected-All S/cs)	150 (Bussineses inspected-All S/cs)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Sensitisations carried out-District level)	2 (Sensitisations on going -District level)
Non Standard Outputs:	Not planned	Not planned
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:	3,675	
Total	3,925	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	1 (Cooperatives registered- District level)	1 (Registration process on going)
No. of cooperative groups mobilised for registration	3 (Cooperative group mobilised and registered-All S/cs)	2 (Cooperative group registration process on going.)
No of cooperative groups supervised	5 (SACCOs supervised & mentored-All S/cs.)	6 (SACCOs supervised & mentored-6 S/cs. (Kakooke, Kalongo, Wabinyonyi, Lwampanga, Lwabyata & Nakitoma))
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 visits carried out- 6 Cooperatives
Printing, Stationery, Photocopying and Binding		35
Travel inland		590
Wage Rec't:		
Non Wage Rec't:	638	625

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

1,500

Total**2,138****625****Additional information required by the sector on quarterly Performance**

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 enforcement of Fisheries management regulations by the un facilitat

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

Non Standard Outputs:

4 integrated supervisions conducted

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

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

3 DHMT meetings held

4 DHMT meetings held

3 progressive reports prepared and submitted to MoH

4 progressive reports prepared and submitted to MoH

2 m/cycles and 1 vehicle maintatined

2 m/cycles and 1 vehicle maintatined

Office equipment maintained

Office equipment maint

Utility bills paid

3 DHT meet

General Staff Salaries

693,630

Allowances

4,738

Hire of Venue (chairs, projector, etc)

0

Books, Periodicals & Newspapers

414

Computer supplies and Information Technology (IT)

1,603

Special Meals and Drinks

4,509

Printing, Stationery, Photocopying and Binding

946

Small Office Equipment

3,328

Bank Charges and other Bank related costs

297

Telecommunications

2,640

Electricity

300

Travel inland

34,407

Fuel, Lubricants and Oils

0

Maintenance - Vehicles

434

Maintenance – Other

0

Transfers to Government Institutions

0

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Transfers to NGOs 0

<i>Wage Rec't:</i>	594,135	693,630
<i>Non Wage Rec't:</i>	43,535	28,805
<i>Domestic Dev't:</i>	1,493	4,738
<i>Donor Dev't:</i>	33,396	20,072
Total	672,559	747,245

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

Number of outpatients that visited the NGO Basic health facilities	3160 (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)	5595 (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 , ST Francis HC III in Migeera TC, Franciscan HC IV in Kakooge TC and Wampiti HC II in Wabinyonyi S/C)
Number of inpatients that visited the NGO Basic health facilities	150 (In patients visit Our Lady HC in Nakasongola TC)	71 (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 ST Francis HC III in Migeera TC, Franciscan HC IV in Kakooge TC and Wampiti HC II in Wabinyo)
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)	562 (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 ST Francis HC III in Migeera TC, Franciscan HC IV in Kakooge TC and Wampiti HC II in Wabinyo)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	95 (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)	191 (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 ST Francis HC III in Migeera TC, Franciscan HC IV in Kakooge TC and Wampiti HC II in Wabinyo)
Non Standard Outputs:	36 outreaches conducted 36 social mobilization meeting conducted	36 outreaches conducted 36 social mobilization meeting conducted

Transfers to other govt. units 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)
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Vote: 544 Nakasongola District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of 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< 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, 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, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)
Number of outpatients that visited the Govt. health facilities.	39967 (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)	63541 (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))	971 (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))
%age of approved posts filled with qualified health workers	()	91 (Posts filled with qualified health workers (HC IV, HC III, and HC II.)
No. of children immunized with Pentavalent vaccine	1719 (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, 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)	1062 (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, 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)
No.of trained health related training sessions held.	5 (Health related training sessions held in Nakasongola HSD)	5 (Health related training sessions held in Nakasongola HSD)

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. and proportion of deliveries conducted in the Govt. health facilities

1938 (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, Kakooze 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, Lwabyata 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)

1456 (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, Kakooze 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, Lwabyata 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)

Non Standard Outputs:

N/A

N/A

Transfers to other govt. units

16,509

Wage Rec't:

0

Non Wage Rec't:

18,150

16,509

Domestic Dev't:

0

0

Donor Dev't:

19,388

0

Total

37,538

16,509

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

Non Standard Outputs:

Walk way constructed from wards to mortuary constructed at Nakasongola HC IV.

0.3 km Walk way constructed from wards to mortuary constructed at Nakasongola HC IV.

Roads and bridges (Depreciation)

21,559

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

4,788

21,559

Donor Dev't:

0

Total

4,788

21,559

Output: Staff houses construction and rehabilitation

No of staff houses constructed

1 (Phase 2 of staff house, pit latrine constructed and solar power and water tank 6,000 litres installed at Kyeyindula HC II in Kakooze S/C. Phase 1 Doctor's house at Nabiswaera HC IV in Nabiswaera S/C constructed)

1 (Phase 2 of staff house, pit latrine completed and solar power and water tank 6,000 litres installed at Kyeyindula HC II in Kakooze S/C.)

No of staff houses rehabilitated

0

0 (N/A)

Non Standard Outputs:

N/A

Residential buildings (Depreciation)

1,150

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

19,000

1,150

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Donor Dev't:</i>		0
Total	19,000	1,150
Output: Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0	0 (N/A)
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)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		20,157
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,129	20,157
<i>Donor Dev't:</i>		0
Total	10,129	20,157
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	1 (OPD block at Kamirampango HC II in Kamirampango Parish, Kalongo S/C completed Retention for Irima paid)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		18,863
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,007	18,863
<i>Donor Dev't:</i>		0
Total	6,007	18,863
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 (1 lopto procured for DHO)
Non Standard Outputs:		N/A
<i>Machinery and equipment</i>		3,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,667	3,500
<i>Donor Dev't:</i>		0
Total	1,667	3,500

Vote: 544 Nakasongola District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

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, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwana 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, 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, Kyakato, 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)	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 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, Kamuwana 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, 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, Kyakato, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)
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Vote: 544 Nakasongola District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 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; 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, Kyakatono, 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 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, 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, 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)

Non Standard Outputs:

NA

N/A

Vote: 544 Nakasongola District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		1,439,043
<i>Wage Rec't:</i>	1,541,520	1,439,043
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,541,520	1,439,043

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 centrer 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, Mayirikiti, 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)	258 (From 99 Primary schools with UNEB examination centrer 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, Mayirikiti, 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)
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 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, 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, Mayirikiti, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude, Kkiaraganya, 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, 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)

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 Kakooze s/c in Kakooze c/u, Kakooze UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, St. Jude- Kakooze, Kyabutayika R/C, Kakooze c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooze 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, Iririma, 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, Mayirikiti, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude, Kkiaraganya, 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, 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)

Vote: 544 Nakasongola District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 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, 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, Mayirikiti, in Lwampanga sub county the schools are; Kibuye, 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, 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 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, 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, 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 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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, 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 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, 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, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)

Non Standard Outputs:

NA

N/A

Conditional transfers for Primary Education

92,079

Wage Rec't:

0

Non Wage Rec't:

0

92,079

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

0

92,079

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of latrine stances constructed	25 (Payment of retention at Wampiti PS, Kageri PS Sikye PS, Kansira PS, Kiguli Army PS and Kyabutaika PS, Nakaongola Barracks PS)	25 (Retention for 2013/2014 SFG projects at Irimba P/S, Kyebisirye, Lwabyata P/S, Kayikanga and Mbalye P/S paid , Five stance latrine blocks completed at Kamuwanula P/S, 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>		88,763
<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	89,563
<i>Donor Dev't:</i>		0
Total	30,000	89,563

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

No. of students passing O level	1500 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge 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, 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)
No. of students sitting O level	1500 (UCE candidates in the following government aided secondary schools Nakasongola SS, St. Joseph vocationa High SS (Nasongola T/C). Kakooge SS (Kakooge saubcounty), Kalongo Seed SS (Kakooge 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, 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)
No. of teaching and non teaching staff paid	285 (Teachers teaching in the following government aided secondary schools Nakasongola SS, St. Joseph vocationa High SS (Nasongola T/C). Kakooge SS (Kakooge saubcounty), Kalongo Seed SS (Kakooge 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). Kakooge SS (Kakooge 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))
Non Standard Outputs:	NA	N/A

General Staff Salaries

199,870

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	400,111	199,870
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	400,111	199,870

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

No. of students enrolled in USE	8000 (Lwabiyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS)	6640 (Students in USE secondary schools; Lwabiyata 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 Progresive SS)
Non Standard Outputs:	NA	N/A
Conditional transfers for Secondary Schools		285,005
Wage Rec't:		0
Non Wage Rec't:	0	285,005
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	285,005

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

Non Standard Outputs:	Disburse funds to the school.	Construction of administrative block at Nakasongola Moslem Seconadry School in Nakasongola Town council.
Non Residential buildings (Depreciation)		15,770
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,885	15,770
Donor Dev't:		0
Total	7,885	15,770

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, head teachers management meetings
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Vote: 544 Nakasongola District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
General Staff Salaries		37,906
Computer supplies and Information Technology (IT)		950
Welfare and Entertainment		2,390
Printing, Stationery, Photocopying and Binding		405
Small Office Equipment		0
Bank Charges and other Bank related costs		52
Subscriptions		12,552
Travel inland		3,071
Maintenance - Civil		0
Maintenance - Vehicles		0
Maintenance – Other		551
Wage Rec't:	23,331	37,906
Non Wage Rec't:	9,633	19,971
Domestic Dev't:		
Donor Dev't:		
Total	32,964	57,877

Output: Monitoring and Supervision of Primary & secondary 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 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; 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, Mayirikiti, in Lwampanga sub county the schools are; Kibuye, 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, Kansira, Kikooze, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo,	232 (MLA conducted in the 142 Gov't Aided primary schools and Joint support supervision conducted in the 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 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, 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,
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	<p>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; 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 .)</p>	<p>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, Kyakaton, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and the Non Formal schools include, Lwampanga S/C; Nakalikirya, Kitalaba, Kigingo, Kyawaikata, Kabira, Lwakataba, in Nakitoma S/C; Bututi, in Wabinyonyi S/C; Rukenzi, Kyamuyingo, Kikangula, Kalyakoti, in Kalongo; Kamirampango, Katuugo Green Hill, Kiswera, 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 67 private schools)</p>
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)	25 (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)
No. of tertiary institutions inspected in quarter	1 (Inspection of Nakasongola Technical Insititute at Ssaasira)	1 (Inspection of construction works at Nakasongola Technical Insititute at Ssaasira)
No. of inspection reports provided to Council	1 (Submission of inspection report to Council)	1 (Submission of inspection report to Council)
Non Standard Outputs:	NA	N/A
<i>Books, Periodicals & Newspapers</i>		180
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		748
<i>Subscriptions</i>		0
<i>Travel inland</i>		15,409
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,605	16,337
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,605	16,337
Output: Sports Development services		

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	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.	Monitored and supervised MDD, sports and games activities in all schools, supervised sub cluster and cluster competitions and organised District competitions and participated in regional and national competitions.
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Subscriptions		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,030	0
Domestic Dev't:		
Donor Dev't:		
Total	3,030	0

Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities	1200 (Monitor SNE facilities in schools)	1200 (SNE inclusive learners in various schools in the District.)
No. of SNE facilities operational	2 (Train teachers in special needs education issues)	1 (Trained teachers in special needs education issues at Nakasongola cluster centre)
Non Standard Outputs:	Conduct 5 SNE refresher workshops for teachers at the five cluster centers; Nakasongola-Wabinyonyi, Kakooze CC, Kisenyi CC, Zengebe cc, Nabiswera cc	Through routine school inspection to encourage SNE inclusive policy
Welfare and Entertainment		900
Printing, Stationery, Photocopying and Binding		200
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	125	1,400
Domestic Dev't:		
Donor Dev't:		
Total	125	1,400

Additional information required by the sector on quarterly Performance

The unspent funds were to be spent in FY 2015/16 as 5% retention fees of SFG projects 2014/15 and procurement of desks for Kikoiro primary school. The funds for desks were released as savings after contracts were awarded at a slightly low cost than the pl

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*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
<i>General Staff Salaries</i>		52,658
<i>Allowances</i>		3,515
<i>Printing, Stationery, Photocopying and Binding</i>		1,050
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		200
<i>Travel inland</i>		3,525
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	62,810	52,658
<i>Non Wage Rec't:</i>	4,524	8,290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	67,334	60,948

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

No of bottle necks removed from CARs	2 (In all subcounties)	6 (Kakooge, Nakitoma, Nabiswera, Lwabyata, Lwampanga, Wabinyonyi)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,406	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,406	0

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	1 (Clearing the debris and residual works)	0 (N/A)
Length in Km of Urban paved roads routinely maintained	1 (N/A)	0 (N/A)
Non Standard Outputs:	N/a	Low Cost Sealing of roads.
<i>Conditional transfers for Road Maintenance</i>		400,000
<i>Wage Rec't:</i>	0	0

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	100,000	400,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	100,000	400,000

7a. Roads and Engineering**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	6 (In Migeera, Nakasongola and Kakooge Town Councils)	3 (Nakasongola Town council)
Length in Km of Urban unpaved roads routinely maintained	6 (Nakasongola, migeera and kakooge town council)	21 (Nakasongola, Migeera and Kakooge Town Council)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		88,067
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,619	88,067
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	64,619	88,067

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	98 (Selected roads District wide)	293 (Selected roads district wide)
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	9 (Kansirye to Kabakazi)	17 (Kafo -Kabyoma -Lugogo-3km, Kansirye - Kabakazi-14Km)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		176,331
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	111,140	176,331
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	111,140	176,331

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
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		6,594

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Water		595
Travel inland		1,050
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:	8,471	8,239
Domestic Dev't:		
Donor Dev't:		
Total	8,471	8,239

Output: Plant Maintenance

Non Standard Outputs:	Works Department Plants and Equipments maintained	Department plants and equipments maintained.
Maintenance – Other		26,171
Wage Rec't:		
Non Wage Rec't:	34,644	26,171
Domestic Dev't:		
Donor Dev't:		
Total	34,644	26,171

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		151
Telecommunications		100
Books, Periodicals & Newspapers		180
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,150
Fuel, Lubricants and Oils		1,300
Maintenance - Vehicles		1,257
Maintenance – Machinery, Equipment & Furniture		397
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,850	4,535
Donor Dev't:		

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Total	5,850	4,535
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	9 (At proposed construction sites.10)	39 (At proposed Rural Water project construction sites and at the World Vision project construction sites.)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
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	15 (At sampled sites district wide)	2 (At Kibuye and Lwampanga Trading Centers)
No. of District Water Supply and Sanitation Coordination Meetings	0 (At District Headquarters)	1 (At District Headquarters)
Non Standard Outputs:	To commission completed projects.	Projects to be commissioned
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		11,298
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,247	11,643
<i>Donor Dev't:</i>		
Total	4,247	11,643
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water points rehabilitated	3 (At earmarked sites in the workplan.)	12 (At selected sites district wide)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0	55 (At existing shallow well sites)
Non Standard Outputs:	Refresher training to be conducted for non functional water user committees.	19 Number Post construction support given to Water User Committees
<i>Printing, Stationery, Photocopying and Binding</i>		570
<i>Travel inland</i>		2,670

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,413	3,240
<i>Donor Dev't:</i>		
Total	1,413	3,240

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	45 (Selected beneficiary sites district wide.)	0 (N/A)
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 and one District Advocacy meeting)
No. of water user committees formed.	5 (Selected beneficiary sites district wide.)	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (District wide during sanitation week and at piloted subcounties of Nakitoma and Kakooze.)	1 (Sanitation promotional activities conducted in Nakitoma and Kakooze Subcounties)
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>		717
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		38
<i>Travel inland</i>		13,944
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	6,038
<i>Domestic Dev't:</i>	6,455	8,661
<i>Donor Dev't:</i>		
Total	11,955	14,698

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

Non Standard Outputs:	Retention paid for selected Constructed facilities.	Retention paid for constructed facilities
<i>Other Fixed Assets (Depreciation)</i>		3,604
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,075	3,604

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
Total	2,075	3,604

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	2 (At selected sites district wide)	12 (At Selected sites district wide)
No. of deep boreholes drilled (hand pump, motorised)	2 (At selected sites district wide)	6 (Eight Boreholes Drilled but Six Installed with Hand pumps)
Non Standard Outputs:	N/A	Extended piped water to wajjala and Kisenyi villages using funds for the Nineth Borehole.

Other Fixed Assets (Depreciation)		181,298
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,950	181,298
Donor Dev't:		0
Total	50,950	181,298

Output: Construction of dams

No. of dams constructed	1 (At selected site)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Other Fixed Assets (Depreciation)		64,767
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,042	64,767
Donor Dev't:		0
Total	35,042	64,767

Additional information required by the sector on quarterly Performance

The Roads Sector received funds to the tune 34,000,000/= for emergency road works on Kikaraganya to Kyawaikata road(14,000,000/=) and Kiraramba to Kyeyindula road(20,000,000/=).

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 thequarter paid to Post Bank. Stationery foroffice operations and airtme for telecommunication coordination procured.Supervision and monitoring of the departmental ac
	1 office Computer	
	3	
General Staff Salaries		34,735

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		150
Bank Charges and other Bank related costs		15
Telecommunications		150
Travel inland		300
Maintenance – Other		250
Wage Rec't:	40,519	34,735
Non Wage Rec't:	1,056	865
Domestic Dev't:		
Donor Dev't:		
Total	41,574	35,600

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	2 ([1]Maintained the pine woodlot at the district H/QS by inter-row slashing thinning and pruning [2]Awareness creation on the importance of planting for wind breaks on school compounds was made to pupils and the parents of Katugo C/U primary school)
Area (Ha) of trees established (planted and surviving)	0 0	2 (Made 2 follow up visits on tree planting activities in the subcounties of Nabiswera and Kalongo)
Non Standard Outputs:	3	Repaired 2 Honda XL Motorcycles;UG1645S and UG1646S ALSalso procure stationery for office operations
Printing, Stationery, Photocopying and Binding		105
Telecommunications		0
Travel inland		570
Maintenance – Other		280
Wage Rec't:		
Non Wage Rec't:	1,300	955
Domestic Dev't:		
Donor Dev't:		
Total	1,300	955

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

No. of Agro forestry Demonstrations	0 0	0 (Repaired motorcycles Honda XL UG1647S and UG1645S)
No. of community members trained (Men and Women) in forestry management	30 0	30 (Awareness creation on the importance of tree planting [winbreaks planting done for the school children at Katugo primary school with community members in the neighbourhood])
Non Standard Outputs:	N/A	N/A

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		105
<i>Travel inland</i>		570
<i>Maintenance – Other</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	955
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 ()	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0 ()	0 (N/A)
Non Standard Outputs:	15000 trees procured and planted	NIL
<i>Statutory salaries</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,494	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,494	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	90 ()	90 (90 community members [men and women] from the subcounties of Kalungi, Kalongo and Nabiswera were trained in Environment and Natural resources monitoring)
Non Standard Outputs:	Nil	Carried out 2 vermin hunting exercises in Kasozii and Kigwera villages
	60 farmers for intra district study tour	
	Vermin hunting in 6 villages	
	World Environment Day function	
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		970
<i>Printing, Stationery, Photocopying and Binding</i>		438
<i>Telecommunications</i>		190
<i>Travel inland</i>		10,044

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	6,525	11,642
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*Domestic Dev't:**Donor Dev't:*

Total	6,525	11,642
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	2 0	2 ([1]One land ispute washandled and settled in a meeting in the office of theRDC [2] Sensitized and trained community members from Nakasongola T/C on land policy andland laws as a measure to resolve land disputes)
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Non Standard Outputs:	1 health centre	Suveyed and titled 347ha of Nakasongola District Local Government land at Kageri in Wabinyonyi.
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N/A

N/A

<i>Special Meals and Drinks</i>		410
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<i>Printing, Stationery, Photocopying and Binding</i>		2,150
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<i>Telecommunications</i>		375
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,700	2,935
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*Domestic Dev't:**Donor Dev't:*

Total	2,700	2,935
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Output: Infrastruture Planning

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

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

Total	0	0
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**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	Salaries paid, Office supplies procured. Plans and reports made and submitted to relevant offices. Funds disbursed for LRDP activities & bank charges met, Follow up on recoveries under YLP was done. Backstopping disability issues was carried out in Kal
Medical and Agricultural supplies		200,334
Travel inland		18,597
Maintenance - Civil		0
Maintenance – Other		500
General Staff Salaries		58,722
Transfers to Government Institutions		9,500
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		1,212
Printing, Stationery, Photocopying and Binding		645
Bank Charges and other Bank related costs		342
Telecommunications		569
Transfers to Other Private Entities		32,490
Wage Rec't:	46,471	58,722
Non Wage Rec't:	3,476	21,083
Domestic Dev't:		243,106
Donor Dev't:		
Total	49,947	322,910

Output: Probation and Welfare Support

No. of children settled	5 (Children settled in Kalungi, Kalongo and Nabiswera)	19 (6 juveniles were resettled (one in Guru, Sironko, Luwero, Kalongo, Nakitoma and Nebbi) then 8 juvenile cases were finished in court and 5 children were resettled at Kawondwe children's home.)
Non Standard Outputs:	N/A	Followed up probation cases, DOVCC meeting was conducted and office operations met.
Printing, Stationery, Photocopying and Binding		230
Telecommunications		55

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	587	1,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	587	1,045

Output: Social Rehabilitation Services

Non Standard Outputs:	PWDs empowered in Lwabyata and Lwampanga.	1 Computer cartridge purchased, Home Based Conselling of PWDs was carried out in Nabiswera, Nakitoma, Lwabyata, Kakooze and Kalongo.
<i>Computer supplies and Information Technology (IT)</i>		442
<i>Printing, Stationery, Photocopying and Binding</i>		362
<i>Travel inland</i>		379
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,594	1,182
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,594	1,182

Output: Adult Learning

No. FAL Learners Trained	750 (FAL learners trained in Tumba, Kyanabigambo, Mpumwire, Kikute, Kyambogo, Minaawo/ Kyakaton, Kaikanga, Kabayongo, Kikooba, Nakitoma, Butuuti, Kaisolo, Kabazi, Kiswera, Nakinyama, Mayirikiti, Busone, Kyabalamukya, Zabazalu, Kyangogolo, Wakakoli, Kyabutayika, Kyankonwa, Kyalweza, Kabusinde, Kyanika, Lukooze, Madaali, Kigwera, Katuugo, Kayebe, Kanyonyi, Prison, Kibira, Nabyetereka, Nakajooga, Kalikoma, Prison, Zengebe, Wajjala, Kikoiro, Nakalikirya, Lwampanga, Kiwembi, Kalyakoti, Naitondo, Kyakadoko, Sikye, Wabigalo, Kageri.)	25 (Office operational costs met, Allowances paid to both Instructors and Supervisors, Support supervision & backstopping visits conducted in Lwabyata, Lwampanga, Wabinyonyi & Nakasongola Town Council.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,003
<i>Telecommunications</i>		30
<i>Travel inland</i>		3,439
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,483	4,473
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,483	4,473
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Output: Gender Mainstreaming

Non Standard Outputs:	Monitoring gender mainstreaming activities carried out in Lwampanga, Kalungi and Kalongo.	Carried out support supervision & gender mainstreaming in the Lower Local Governments. Office operation costs met.
<i>Printing, Stationery, Photocopying and Binding</i>		196
<i>Telecommunications</i>		29
<i>Travel inland</i>		327
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	675	552
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	675	552

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:	Two selected LLGs. PWD Council offices- District HQs	Facilitated the sitting of the District Council for Disability, bought office stationery.
<i>Printing, Stationery, Photocopying and Binding</i>		188
<i>Travel inland</i>		0
<i>Transfers to Government Institutions</i>		3,443
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,258	3,631
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,258	3,631

Output: Labour dispute settlement

Non Standard Outputs:	1 labour dispute settled in UGAPLY Wood industries	Followed up labour disputes in UWESO, ENERGO, NILEPLY & PURA Organic and also
<i>Printing, Stationery, Photocopying and Binding</i>		188
<i>Telecommunications</i>		30
<i>Travel inland</i>		826
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	1,044

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total	350	1,044
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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
<i>General Staff Salaries</i>		8,197
<i>Books, Periodicals & Newspapers</i>		132
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		826
<i>Printing, Stationery, Photocopying and Binding</i>		238
<i>Telecommunications</i>		80
<i>Travel inland</i>		3,058
<i>Wage Rec't:</i>	6,854	8,197
<i>Non Wage Rec't:</i>	2,038	4,684
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,892	12,881

Output: District Planning

No of qualified staff in the Unit	3 (NA)	2 (NA)
No of Minutes of TPC meetings	3 (District headquarters.)	3 (NA)
No of minutes of Council meetings with relevant resolutions	(NA)	0 (NA)
Non Standard Outputs:	Disemination of the DDP	NA
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,621	0

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Domestic Dev't:**Donor Dev't:*

Total	6,621	0
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Output: Statistical data collection

Non Standard Outputs:	Dissemination of results to outside stakeholders	The office of Senior Econoist was operational
<i>Books, Periodicals & Newspapers</i>		132
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		153
<i>Travel inland</i>		315
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	950

Output: Demographic data collection

Non Standard Outputs:	NA	NA
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: Development Planning

Non Standard Outputs:	Renovation of Kikoiro HC II staff house.	Partial payment for revamping the internet and intercom, demolition and reconstruction of Kiroolo P/S classroom block and establishment of an irrigation scheme at Kasambya in Kalungi Sub County. We also made final payments for renovation of Kalongo P/S st
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		20
Bank Charges and other Bank related costs		13
Telecommunications		0
Information and communications technology (ICT)		4,371
Agricultural Supplies		8,000
Travel inland		2,545
Maintenance - Civil		23,070
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	27,247	38,020
Donor Dev't:		
Total	27,247	38,020

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly monitoring of government programmes conducted. Mandatory reports submitted. Holding of review meeting at District HQs.	Quarterly monitoring of government programmes conducted. Mandatory reports submitted. Holding of review meeting at District HQs.
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		240
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		4,517
Wage Rec't:		
Non Wage Rec't:	8,210	4,757
Domestic Dev't:		
Donor Dev't:		
Total	8,210	4,757

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 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	1. All salaries paid. 2. All operational expenses met	1. All salaries paid 2. All operational expenses met
<i>General Staff Salaries</i>		8,641
<i>Allowances</i>		1,140
<i>Staff Training</i>		0
<i>Telecommunications</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		590
<i>Wage Rec't:</i>	14,083	8,641
<i>Non Wage Rec't:</i>	2,615	1,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,697	10,371

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30-7-2014 (District Headquarters)	15/7/2015 (Quarterly Audit Reports submitted)
No. of Internal Department Audits	1 (All Sub Counties and All Government facilities reached)	1 (All Sub Counties and all Government facilities reached)
Non Standard Outputs:	Reaching all projects undertaken by Government and Development Partners	All Government funded projects reached
<i>Travel inland</i>		1,396
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		0
<i>Allowances</i>		979
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,173	2,375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,173	2,375

Additional information required by the sector on quarterly Performance

The department doesnot have its own means of transport and this is affecting it effectiveness in both auditing and submission of reports.

Vote: 544 Nakasongola District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	3,140,784	3,005,674
<i>Non Wage Rec't:</i>	1,513,403	1,513,403
<i>Domestic Dev't:</i>	747,132	747,132
<i>Donor Dev't:</i>		
Total	5,286,281	5,286,281

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	12DPTC meetings, 3 Extended DTPC meetings, 6 security meetings, 11committee meetings, 9 Adhoc meetings, 3Consultative meetings, 3 Departmental meetings and 2 Ips meetings held, office and compound cleaned and maintained, ULGA & Lakimo subscription fully pa	0	Increased death rates explains increasd burial expenses , increased market prices explains overperformance on national functions, CAO's travel to South Korea and inadequate budget on National ID program increased budget performance under CAO's office.
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Expenditure

211101 General Staff Salaries	714,459	598,980	83.8%
213002 Incapacity, death benefits and funeral expenses	7,000	12,870	183.9%
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	4,282	N/A
221008 Computer supplies and Information Technology (IT)	6,000	7,461	124.4%
221009 Welfare and Entertainment	10,000	14,996	150.0%
221011 Printing, Stationery, Photocopying and Binding	19,000	7,300	38.4%
221014 Bank Charges and other Bank related costs	0	554	N/A
221016 IFMS Recurrent costs	0	31,425	N/A
221017 Subscriptions	8,000	11,764	147.1%
222001 Telecommunications	5,760	2,935	51.0%
223006 Water	0	737	N/A
227001 Travel inland	76,932	79,812	103.7%
227002 Travel abroad	0	12,000	N/A
228001 Maintenance - Civil	0	1,777	N/A
228002 Maintenance - Vehicles	6,000	8,787	146.5%
228003 Maintenance – Machinery, Equipment & Furniture	0	1,205	N/A
228004 Maintenance – Other	0	3,313	N/A
282101 Donations	0	1,400	N/A

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	714,459	Wage Rec't:	598,980	Wage Rec't:	83.8%
Non Wage Rec't:	147,192	Non Wage Rec't:	204,207	Non Wage Rec't:	138.7%
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	861,651	Total	803,187	Total	93.2%

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	HRIS updated, staff payslips printed, staff salary processing facilitated, daily office operations facilitated, 3Records Officers trained in Human Resource Information System	0	staff salary processing and many trainings for personnel officers due to decentralised payroll management system explains the overperformance under this section.
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Expenditure

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		
227001 Travel inland	5,390	26,825	497.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,392	Non Wage Rec't:	44,121	Non Wage Rec't:	206.2%
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	21.392	Total	44.121	Total	206.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	(0)	yes (LLG staff mentored in procurement, financial management and development planning.)	0	Despite the trainings conducted there is a complaint of poor quality OBT reports from LLGs
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)	11 (HRIS updated and pension & gratuity annual plan developed, hands on training on accurate data storage & tracking system done, Capacity needs assessment done, 2staff facilitated at UMI, 60 staff inducted, 57LLC trained in supervision, 14staff trained in IPPS mgt system & HRIS systems, 65staff trained in performance management approaches- 1 training conducted)	220.00	
Non Standard Outputs:	N/A	N/A		

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	2,049	12,675	618.5%	
221003 Staff Training	6,208	6,000	96.7%	
221011 Printing, Stationery, Photocopying and Binding	0	735	N/A	
221014 Bank Charges and other Bank related costs	0	325	N/A	
227001 Travel inland	13,404	7,073	52.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		627	Non Wage Rec't:	0.0%
Domestic Dev't:	28,161	26,181	Domestic Dev't:	93.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	28,161	26,808	Total	95.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (No. Of staff recruited & promoted (40))	84 (28supervision visits made in the 4quarters in the 11lower local governments (Kakooge T/C, Kakooge SC, Nakasongola TC, Kalongo SC, Kalungi SC, Wabinyonyi SC, Migyera Town Council, Nabiwera SC, Lwampanga SC, Lwabyata SC, Nakitoma SC))	140.00	Inadequate staffing viza viz workload.
Non Standard Outputs:	No. Of supervision visits (12 visits)	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	259	17.3%	
227001 Travel inland	2,500	6,544	261.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,610	6,803	Non Wage Rec't:	53.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,610	6,803	Total	53.9%

Output: Records Management

Non Standard Outputs:	resource centre re-organised 1, No of travels (4), study tour 1, office operations facilitated.	Daily office operations facilitated, file storage cycle done,acting allowance as record officer paid, Documents & reports submitted to various offices	0	No funds were allocated to re-organising the resource centre.
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	300	N/A	
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,450	2,377	163.9%	
222001 Telecommunications	358	750	209.7%	
227001 Travel inland	3,298	3,723	112.9%	
228004 Maintenance – Other	0	1,063	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,105	Non Wage Rec't: 8,213	Non Wage Rec't: 160.9%	
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	5,105	Total 8,213	Total 160.9%	

Output: Information collection and management

Non Standard Outputs:	Press conference held. information collection and management. Flags procured. Information disseminated.	68radio announcements made, daily office operations facilitated for 12months, flags procured raised and maintained daily, acting allowance as clerk to council paid, 3radio talk shows, Press coverage on impact of storm assessment in Lwampanga SC,	0	Inadequate funding affects activity implementation.
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Expenditure

221007 Books, Periodicals & Newspapers	2,980	5,104	171.3%	
221008 Computer supplies and Information Technology (IT)	0	350	N/A	
221010 Special Meals and Drinks	758	700	92.3%	
221011 Printing, Stationery, Photocopying and Binding	0	1,440	N/A	
222001 Telecommunications	200	2,075	1037.3%	
227001 Travel inland	1,230	4,244	345.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,168	Non Wage Rec't: 13,912	Non Wage Rec't: 269.2%	
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	5,168	Total 13,912	Total 269.2%	

Output: Procurement Services

0	Unrealistic budget for number of bids to be produced due to delayed submission of user departmental procurement plans, animal quarantine affected the local revenue tendered facilities and some
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	No. Of proc meetings facillitated(6)	35 procurement meetings held, daily office operation facillitated for 12months, 450 bids produced, 1procurement plan produced		markets were not tendered.
	No. Of proc plans produced(1)			
	No. Of bids produced (800)			
	office operations facillitated			
	No.of prequalification adverts to be displayed and produced(4)			
	No Of travels made (20)			

Expenditure

221007 Books, Periodicals & Newspapers	1,000	120	12.0%
221008 Computer supplies and Information Technology (IT)	950	1,070	112.6%
221009 Welfare and Entertainment	0	1,200	N/A
221011 Printing, Stationery, Photocopying and Binding	800	1,885	235.6%
222001 Telecommunications	0	435	N/A
227001 Travel inland	6,600	7,684	116.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,319	12,394	100.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,319	12,394	100.6%

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

Non Standard Outputs:	Procurement of a double cabin pick-up	procurement of a double cabin pick-up	0	No funds allocated for the activity due to expenditure on unplanned activities like National ID program and CAO's travel abroad.
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Expenditure

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

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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 a high cost of fuel consumption for the IFMS due to high power black out ant at times even if power is on can not run the system.
Non Standard Outputs:	II. Power supplied from Generator at Dist. HQs III. Staff salaries paid IV. Quarterly Financial Reports submitted to Council At Dist. HQs V. Accounting stationery for 9 LGs procured and received at District HQs VI. Coordination with 8 line ministries & departments done in Kampala VII. 12 departmental & Budget Desk meetings held at district hqs VIII. 2 Motor Vehicles & 12 office machines operated & maintained IX. 12 workshops/seminars attended in Various locations X. 4 Sectors operational on a day to day basis XI. Bank charges deducted on 2 dept A/Cs at Post Bank at Nakasongola T/C xii. Procurement of a laptop.	Quartely financial reports produced, Salaries Paid, Coprdination done with the Ministries,		

Expenditure

211101 General Staff Salaries	239,420	209,312	87.4%
221002 Workshops and Seminars	7,418	3,935	53.0%
221007 Books, Periodicals & Newspapers	2,250	528	23.5%
221008 Computer supplies and Information Technology (IT)	1,500	2,413	160.9%
221010 Special Meals and Drinks	2,250	2,641	117.4%

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	44,324	63,937	144.3%	
221014 Bank Charges and other Bank related costs	1,400	410	29.3%	
222001 Telecommunications	1,140	2,000	175.4%	
227001 Travel inland	8,500	27,183	319.8%	
227004 Fuel, Lubricants and Oils	14,500	8,986	62.0%	
228003 Maintenance – Machinery, Equipment & Furniture	10,120	1,912	18.9%	
Wage Rec't:	239,420	Wage Rec't: 209,312	Wage Rec't: 87.4%	
Non Wage Rec't:	98,401	Non Wage Rec't: 113,944	Non Wage Rec't: 115.8%	
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	337,822	Total 323,256	Total 95.7%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	26500000 (Value of LG service tax collected at 8 LLGs & District HQs...=Shs 26,500,000=)	23916500 (The above tax was colected by the Sub Counties and Remiited to the District)	90.25	Hotel tax owners and Private Institutions do not disclose the Hotel acupancy and employee remuneration so easily.
Value of Other Local Revenue Collections	235429200 (Value of other local revenue collected at LLGs and District HQs= Shs235,429,200)	304940496 (The above revenue was the District share collected by both the District and the LLGs for the Period July - March 2015)	129.53	
Value of Hotel Tax Collected	105000 (LGH105,000= collected and deposited on Collection accounts of 9 LGs)	44450 (The above LHT was remitted to the District as 35% from the Sub Counties for the Months Of July - March 2015)	42.33	
Non Standard Outputs:	2. Monitoring, Supervision , coordination & inspection of revenue mobilisation conducted in 8 subcounties & Dist Hqs 3. 4 revenue review mettings 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.Office expenses caterd for		

Expenditure

221002 Workshops and Seminars	6,000	250	4.2%	
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	0	276		N/A
221008 Computer supplies and Information Technology (IT)	0	1,200		N/A
221010 Special Meals and Drinks	0	1,325		N/A
221011 Printing, Stationery, Photocopying and Binding	2,755	2,153		78.1%
222001 Telecommunications	3,700	480		13.0%
227001 Travel inland	15,300	14,106		92.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	35,855	Non Wage Rec't: 19,790	Non Wage Rec't:	55.2%
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 19,790	Total	55.2%

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 Dist HQs)	29/5/2015 (udget and annual workplans approved by the council)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	31/5/2014 ()	29/5/2015 (Budget and annual workplans approved by the council)	#Error	
Non Standard Outputs:	3.Budget Conference for FY 2014/15 held at Dist HQs	N/A		

Expenditure

221002 Workshops and Seminars	6,500	7,500		115.4%
221011 Printing, Stationery, Photocopying and Binding	6,070	8,250		135.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	16,500	Non Wage Rec't: 15,750	Non Wage Rec't:	95.5%
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	16,500	Total 15,750	Total	95.5%

Output: LG Expenditure mangement Services

Non Standard Outputs:	12 Monthly returns submitted to URA Kampala	July- June2015 Statutory deductions were submitted to Kampala	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	400		200.0%
222001 Telecommunications	200	100		50.0%
227001 Travel inland	1,400	2,500		178.6%

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	166.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,800	Total	3,000	Total	166.7%

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
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Non Standard Outputs:	2. Books of Account for 8 S/Cs closed by the end of every month at each S/C HQs	Books of accounts for 12 months for the Sub Counties Closed, Bursars mentored and Audit responses prepared and submitted to the OAG Kampala
	3. Audit responses compiled and submitted to OAG in	

Expenditure

221007 Books, Periodicals & Newspapers	0	132	N/A
221011 Printing, Stationery, Photocopying and Binding	5,675	3,273	57.7%
222001 Telecommunications	1,650	130	7.9%
227001 Travel inland	13,853	4,927	35.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,178	<i>Non Wage Rec't:</i>	8,462	<i>Non Wage Rec't:</i>	40.0%
<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	21,178	Total	8,462	Total	40.0%

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**

0	Delayed release of funds
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 4. Salaries paid t
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Expenditure

211101 General Staff Salaries	56,391	44,473	78.9%
211103 Allowances	61,920	69,686	112.5%
221008 Computer supplies and Information Technology (IT)	5,474	1,940	35.4%
221011 Printing, Stationery, Photocopying and Binding	540	743	137.6%
222001 Telecommunications	360	255	70.8%
227001 Travel inland	0	750	N/A
Wage Rec't:	56,391	44,474	78.9%
Non Wage Rec't:	68,794	73,374	106.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	125,185	117,848	94.1%

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	149 Contracts awarded 2. 20 micro procurements approved 3. 154 firms pre-qualified 4 Sets of Minutes produced 3 quarterly reports for CC produced, 4 meetings held,	0	Delayed payment of service providers
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Expenditure

211103 Allowances	5,500	4,765	86.6%
221010 Special Meals and Drinks	1,843	1,200	65.1%
221011 Printing, Stationery, Photocopying and Binding	1,894	850	44.9%
227001 Travel inland	1,100	2,235	203.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,537	9,050	85.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,537	9,050	85.9%

Output: LG staff recruitment services

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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. -Validation exercise f	0	N/A
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Expenditure

211101 General Staff Salaries	24,523	53,804	219.4%		
211103 Allowances	23,416	9,780	41.8%		
221007 Books, Periodicals & Newspapers	1,400	360	25.7%		
221008 Computer supplies and Information Technology (IT)	1,000	1,377	137.7%		
221010 Special Meals and Drinks	7,500	4,265	56.9%		
221011 Printing, Stationery, Photocopying and Binding	4,000	7,906	197.6%		
222001 Telecommunications	1,200	670	55.8%		
227001 Travel inland	3,300	11,624	352.2%		
228002 Maintenance - Vehicles	600	715	119.2%		
Wage Rec't:	24,523	Wage Rec't:	53,805	Wage Rec't:	219.4%
Non Wage Rec't:	50,416	Non Wage Rec't:	36,697	Non Wage Rec't:	72.8%
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	74,939	Total	90,501	Total	120.8%

Output: LG Land management services

No. of Land board meetings	()	3 (3 Meeting held at the District Head Quarters)	0	Inadquate furniture and delayed release of funds under Local revenue that led to holding less meetings than planned. The increased number of land applications 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.)	93 (95 freehold offers granted, 24 leases granted, 21 sub divisions granted, 1 lease variation granted, 16 land disputes settled , 3 meetings held in Nakasongola District)	116.25	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	8,279	3,060	37.0%
221010 Special Meals and Drinks	1,000	750	75.0%

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	2,065	103.3%	
222001 Telecommunications	779	805	103.3%	
227001 Travel inland	1,500	10,531	702.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,712	17,211	117.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,712	17,211	117.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Four quarterly internal audit reports reviewed and way forward produced in Nakasongola District)	2 (4 internal audit reports for F/Y 2013/2014 for 8 SubCounties discussed)	50.00	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 8 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 quarterly internal audit reports reviewed and forward in Nakasongola District	N/A		

Expenditure

211103 Allowances	13,000	8,310	63.9%	
221007 Books, Periodicals & Newspapers	504	225	44.6%	
221010 Special Meals and Drinks	2,500	2,200	88.0%	
221011 Printing, Stationery, Photocopying and Binding	1,084	1,056	97.4%	
222001 Telecommunications	600	290	48.3%	
227001 Travel inland	1,916	7,256	378.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,604	19,337	98.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,604	19,337	98.6%	

Output: LG Political and executive oversight

0 N/A

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.Salaries of 9 LCIII Chairpersons, Speaker, and Deputy speaker, 4 DEC members and Dist. Chairperson, paid.	Salaries of 9 LCIII Chairpersons, Speaker, 4 DEC members and Dist. Chairperson, paid.
	2.Four Quarterly reports produced and sent to relevant offices.	Office Operation for DEC Members, Speaker, Deputy Speaker and Chairpersons Standing Committees paid
	3.Gratuity paid for 16 elected leaders	
	4. Payment of allowances(EX - Gratia) to 14 Councillors	10 Sets of minutes produced in 2 Council Meetings held at the
	6.2 Computers and 1 photocopier service once in two months1. 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	

Expenditure

211101 General Staff Salaries	131,040	93,974	71.7%		
211103 Allowances	34,143	28,052	82.2%		
221007 Books, Periodicals & Newspapers	3,220	1,270	39.4%		
221008 Computer supplies and Information Technology (IT)	0	2,008	N/A		
221010 Special Meals and Drinks	7,021	9,159	130.5%		
221011 Printing, Stationery, Photocopying and Binding	12,151	8,546	70.3%		
221012 Small Office Equipment	0	1,000	N/A		
222001 Telecommunications	7,950	9,995	125.7%		
227001 Travel inland	18,145	36,178	199.4%		
228002 Maintenance - Vehicles	7,000	8,203	117.2%		
228003 Maintenance – Machinery, Equipment & Furniture	0	2,200	N/A		
282101 Donations	0	1,840	N/A		
291002 Transfers to NGOs	0	1,020	N/A		
Wage Rec't:	131,040	Wage Rec't:	93,974	Wage Rec't:	71.7%
Non Wage Rec't:	90,654	Non Wage Rec't:	109,471	Non Wage Rec't:	120.8%
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	221,694	Total	203,445	Total	91.8%

Output: Standing Committees Services

0

Delayed submission of quarterly reports by

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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		Heads of departments which leads to Committees not discussing the reports in time as planned.
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Expenditure

211103 Allowances	28,966	20,093	69.4%
221010 Special Meals and Drinks	4,000	5,215	130.4%
221011 Printing, Stationery, Photocopying and Binding	6,742	5,878	87.2%
221014 Bank Charges and other Bank related costs	300	563	187.7%
222001 Telecommunications	0	410	N/A
227001 Travel inland	3,500	8,523	243.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,408	40,681	91.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,408	40,681	91.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 (N/A)	0	No NAADS releases to districts
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Non Standard Outputs:	Contract wages paid	Wages paid to 22 NAADS extension staff (Terminal benefits to terminated NAADS staff)-Exercise completed at the district level
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Expenditure

211101 General Staff Salaries	169,595	63,691	37.6%
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	169,595	<i>Wage Rec't:</i>	63,691	<i>Wage Rec't:</i>	37.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	169,595	Total	63,691	Total	37.6%

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

0 The staffing level affected the sector performance for this year under review.

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	308,376	315,306	102.2%
221008 Computer supplies and Information Technology (IT)	1,400	600	42.9%
221011 Printing, Stationery, Photocopying and Binding	3,269	1,082	33.1%
221014 Bank Charges and other Bank related costs	808	486	60.2%
223005 Electricity	2,000	2,250	112.5%
227001 Travel inland	39,111	4,661	11.9%
227004 Fuel, Lubricants and Oils	0	162	N/A
228001 Maintenance - Civil	4,000	300	7.5%
228002 Maintenance - Vehicles	5,022	900	17.9%
228004 Maintenance – Other	660	750	113.6%
Wage Rec't:	308,376	Wage Rec't: 315,307	Wage Rec't: 102.2%
Non Wage Rec't:	16,084	Non Wage Rec't: 11,191	Non Wage Rec't: 69.6%
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 326,497	Total 82.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	Crop diseases still remain a big challenge. The Crop sub sector for the year under review was greatly affected by under staffing (Only 3 staff for the entire district). Not all farmers were effectively supported in terms of advisory and extension services
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|--|
| <ul 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 | <ul 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 |
|--|--|
- GCCA-Project
- 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

Expenditure

221002 Workshops and Seminars	0	330	N/A
221011 Printing, Stationery, Photocopying and Binding	2,660	748	28.1%
222001 Telecommunications	1,950	485	24.9%
223005 Electricity	1,890	150	7.9%
223006 Water	536	110	20.5%
224001 Medical and Agricultural supplies	5,612	7,037	125.4%
227001 Travel inland	32,860	16,155	49.2%
227004 Fuel, Lubricants and Oils	0	620	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,562	25,635	100.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	21,436	0	0.0%
Total	46,998	25,635	54.5%

Output: Livestock Health and Marketing

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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)	12440 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooge Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab)	103.67	Disease incidences continue to affect livestock production given the increase in production costs
No of livestock by types using dips constructed	6000 (Livestock dipped against ticks-Nakitoma, Nabiswera & Kakooge)	5250 (Livestock dipped against ticks-Nakitoma, Nabiswera & Kakooge)	87.50	
No. of livestock vaccinated	70000 (Cattle-25,000 & Poultry 45,000 Livestock vaccinated-All S/cs)	48471 (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 4th Qtr Cattle-5,750 & Poultry 11,250 Livestock vaccinated-All S/cs)	69.24	
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	137	21.9%
224001 Medical and Agricultural supplies	11,600	12,094	104.3%
227001 Travel inland	6,900	6,843	99.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,127	19,074	99.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,127	19,074	99.7%

Output: Fisheries regulation

Quantity of fish harvested	3516700 (Fish catch assesment carried out-kalungi,	3216806 (Fish catch assesment carried out-kalungi,	91.47	Un coordinated enforcement of
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	Lwampanga, Lwabyata & Nabiswera) 0 (Not planned)	Lwampanga, Lwabyata & Nabiswera) 0 (Not planned)	0	fisheries regulations still remains a big challenge (Many security agencies involved; UPDF, Marine Police, Police and LGs). The local efforts have failed and the only solution is the intervention of MAAIF
No. of fish ponds construsted 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 maintaine		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	443	44.3%
227001 Travel inland	6,500	7,701	118.5%
228001 Maintenance - Civil	6,000	4,916	81.9%
228002 Maintenance - Vehicles	2,500	2,416	96.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 17,856		Non Wage Rec't: 15,476	Non Wage Rec't: 86.7%
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 17,856		Total 15,476	Total 86.7%

Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (Vermin controlled at parish level-kazwama parish & Lwampanga)	4 (Vermin controll in the selected parishes is on going. Kakooge, Kalongo & Nakitoma S/c)	100.00	The vermin control budget is inadequate
Number of anti vermin operations executed quarterly	2 (Vermin incidencies & effects reduced.)	0 (Vermin incidencies & effects reduced.(Control efforts are always continous). Kakooge, Nakitoma & Kalongo S/c)-NB.However, new incidences are reported after some time)	.00	

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs: Not planned Not planned

Expenditure

227001 Travel inland	1,500	1,975	131.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	1,975	79.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	1,975	79.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (Tsetse traps deployed-)	388 (Tsetse traps deployment, control efforts are continous. (Kalungi & Nakitoma S/c))	258.67	Tsetse infestation continues to be reported given the on-going efforts. MAAIF needs to consider other strategies for control
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, Kakooge & Wabinyonyi S/cs. 2. Day to day office administrative costs/ operations paid. 3.Honey bulking tank procured-District Hqtrs 4. Tsetse traps impregnation and deployment carried out		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,253	1,008	44.7%
222001 Telecommunications	700	54	7.7%
224001 Medical and Agricultural supplies	5,200	1,600	30.8%
227001 Travel inland	2,236	7,936	354.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,389	10,598	85.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,389	10,598	85.5%

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	DICOSS releases don't come opn time and don't follow the financial yaer
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses inspected for compliance to the law	1200 (Bussineses inspected-All S/cs)	332 (Bussineses inspected-All S/cs)	27.67	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Sensitisations carried out-District level)	3 (Sensitisations meeting carried out-Kalongo level and on-going at District level)	75.00	
No of awareness radio shows participated in	4 (Trade information disseminsted-District level)	3 (Trade information dissemination is on going. UBC Buruli)	75.00	
Non Standard Outputs:	-Study tour for traders carried out-Lugogo	Not planned		

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 (Registration process on going)	14.29	The sector budget at district level is inadequate
No. of cooperative groups mobilised for registration	10 (Cooperative group mobilised and registered-All S/cs)	3 (Cooperative group mobilised registered (ENERGO SACCO)-Nakasongola T/c)	30.00	
No of cooperative groups supervised	20 (SACCOs supervised & mentored-All S/cs.)	22 (SACCOs supervised & mentored-Kakooe, Kalungi, Lwampanga, Lwabyata, Nakasongola Rural, Nakitoma, Kalongo, Wabinyony & Nabiswera.)	110.00	
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	345	62.7%	
227001 Travel inland	5,500	1,310	23.8%	

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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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>	2,550	<i>Non Wage Rec't:</i>	1,655	<i>Non Wage Rec't:</i>	64.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	6,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,550	Total	1,655	Total	19.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Non payment of salary for some staff.

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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5. Health

Non Standard Outputs:	4 integrated supervisions conducted	3 integrated supervisions conducted
	5 visits to attend workshops/seminars and other official duties made	5 visits to attend workshops/seminars and other official duties made
	4 DHMT meetings held	4 DHMT meetings held
	4 progressive reports prepared and submitted to MoH	4 progressive reports prepared and submitted to MoH
	2 m/cycles and 1 vehicle maintained	2 m/cycles and 1 vehicle maintained
	Office equipment maintained	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

211101 General Staff Salaries	2,376,540	2,283,501	96.1%
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
211103 Allowances	90,227	48,540	53.8%	
221005 Hire of Venue (chairs, projector, etc)	12,583	2,700	21.5%	
221007 Books, Periodicals & Newspapers	1,116	893	80.0%	
221008 Computer supplies and Information Technology (IT)	4,255	2,643	62.1%	
221010 Special Meals and Drinks	32,648	16,705	51.2%	
221011 Printing, Stationery, Photocopying and Binding	16,461	8,021	48.7%	
221012 Small Office Equipment	14,706	10,828	73.6%	
221014 Bank Charges and other Bank related costs	1,400	1,097	78.3%	
222001 Telecommunications	11,471	7,444	64.9%	
223005 Electricity	2,000	300	15.0%	
227001 Travel inland	99,296	125,074	126.0%	
227004 Fuel, Lubricants and Oils	18,257	16,622	91.0%	
228002 Maintenance - Vehicles	4,650	3,310	71.2%	
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: 2,283,501	Wage Rec't:	96.1%
Non Wage Rec't:	174,140	Non Wage Rec't: 126,319	Non Wage Rec't:	72.5%
Domestic Dev't:	5,955	Domestic Dev't: 4,738	Domestic Dev't:	79.6%
Donor Dev't:	133,586	Donor Dev't: 124,394	Donor Dev't:	93.1%
Total	2,690,220	Total 2,538,952	Total	94.4%

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)	1022 (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 ST Francis HC III in Migeera TC, Franciscan HC Iv in Kakoo TC and Wampiti HC II in Wabinyo)	170.33	Increase in the number of NGO health facilities reporting
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)	465 (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 ST Francis HC III in Migeera TC, Franciscan HC Iv in Kakoo TC and Wampiti HC II in Wabinyo)	123.02	

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

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)	729 (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 ST Francis HC III in Migeera TC, Franciscan HC IV in Kakoo TC and Wampiti HC II in Wabinyo)	364.50	
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)	18623 (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, ST Francis HC III in Migeera TC, Franciscan HC IV in Kakoo TC and Wampiti HC II in Wabinyo)	148.53	
Non Standard Outputs:	36 outreaches conducted 36 social mobilization meeting conducted	72 outreaches conducted 72 social mobilization meeting conducted		

Expenditure

263104 Transfers to other govt. units	25,487	25,487	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,487	25,487	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,487	25,487	100.0%

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	Inadequate SDA (3,000/=) paid for a health worker to go for immunization outreach and DCCA of 209,000/= FOR DISTRIBUTION OF EPI vaccines and logistics.
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	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	
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No. of trained health related training sessions held.	20 (Health related training sessions held in Nakasongola HSD)	23 (Health related training sessions held in Nakasongola HSD)	115.00	
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 Kikooge 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)	254611 (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, 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)	159.26	

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. 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 Kakooge HC III, 236 Batuusa HC II, 179 Kyeyindula HC II, 206 Kiralamba HC II, 471 Lwampanga HC III, 218 Kikoiro HC II, 91 Muwunani HC II, 208 Kisaalizi HC II, 303 Nakayonza HC III, 203 Lwabiyata 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)	5028 (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, Kikoiro HC II, Muwunani 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, Franciscan HC IV, St. Francis HC III, Nakasongola Military Hospital)	64.84	
% 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 Kakooge 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)	5073 (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, 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)	73.79	

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of 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 Kakooge 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))	6182 (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))	54.74	
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Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other govt. units	72,598	68,010	93.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	72,598	68,010	93.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	77,549	0	0.0%
Total	150,147	68,010	45.3%

*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.	0.3 km Walk way constructed from wards to mortuary constructed at Nakasongola HC IV.	0	Delay in approval process due to absenteeism of officers concerned
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Expenditure

231003 Roads and bridges (Depreciation)	19,150	28,259	147.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,150	28,259	147.6%
Donor Dev't:		0	0.0%
Total	19,150	28,259	147.6%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	Delays in approval process
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Vote: 544 Nakasongola District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No of staff houses constructed	2 (Phase 2 of staff house, pit latrine constructed and solar power and water tank 6,000 litres installed at Kyeyindula HC II in Kakoooge S/C. Phase 1 Doctor's house at Nabiswera HC IV in Nabiswera S/C constructed)	1 (Phase 2 of staff house, pit latrine completed and solar power and water tank 6,000 litres installed at Kyeyindula HC II in Kakoooge S/C.)	50.00	
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Non Standard Outputs: N/A N/A

Expenditure

231002 Residential buildings (Depreciation)	76,000	1,150	1.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	76,000	1,150	Domestic Dev't:	1.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	76,000	1,150	Total	1.5%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)	0	N/A
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	

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation)	40,500	22,090	54.5%	
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	22,090	Domestic Dev't:	54.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	40,500	22,090	Total	54.5%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	0 (N/A)	0	N/A
No of OPD and other wards constructed	1 (OPD block at Kamirampango HC II in Kamirampango Parish, Kalongo S/C completed Retention for Irima paid)	0 (N/A)	.00	

Non Standard Outputs: NA N/A

Expenditure

231001 Non Residential buildings (Depreciation)	24,029	18,863	78.5%	
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	24,029	Domestic Dev't:	18,863	Domestic Dev't:	78.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,029	Total	18,863	Total	78.5%

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 (1 lopto procured for DHO)	100.00	Supply declined to supply
Non Standard Outputs:	NA	N/A		

Expenditure

231005 Machinery and equipment	6,706	23,702	353.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,706	23,702	353.4%
Donor Dev't:		0	0.0%
Total	6,706	23,702	353.4%

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 R/C, kyeyindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u,	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, Kyabutayika R/C, kyanaka, Mulungi Omu, In Kakooge S/C the schools are; Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, ,	92.51	By end of Quarter four more than 80 teachers had tranferred to other Districts. That caused overload to the remaining teachers leading to loss of interest in ineffectiveness in the teaching and learning process in some schools.
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

<p>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 , 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,</p>	<p>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 , 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</p>
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakaton, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps.)

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, Kigingo, 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 Kakooge S/C; Wakakoli, Ntuti)

Vote: 544 Nakasongola District**2014/15 Quarter 4****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 , Kkiaraganya, 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 , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, In Lwabyata S/C the

88.60

Vote: 544 Nakasongola District**2014/15 Quarter 4****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, 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, 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, Kyakaton, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)

Non Standard Outputs: N/A

N/A

Expenditure

211101 General Staff Salaries	6,166,079	5,720,513	92.8%
Wage Rec't:	6,166,079	Wage Rec't: 5,720,513	Wage Rec't: 92.8%
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	6,166,079	Total 5,720,513	Total 92.8%

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	The Unit cost for the UPE grant was still too low that schools could not sufficiently procure and manage all school needs. Absenteeism of both teachers and pupils was rampant, curriculum coverage was low and pupils attainment levels were
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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, Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansiira, Kikooze, 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- Kakooze, Kyabutayika R/C, Kakooze c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooze 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, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansiira, Kikooze, 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,

also low.

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko	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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one

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 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, Kansiira, 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 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, Kansiira, 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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, 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,

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, 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,

45.33

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

<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, Kyakatono, 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, Kyakatono, 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	443,266	90.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	489,420	443,266	90.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	489,420	443,266	90.6%

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	25 (At Wampiti PS, Kageri PS Sikye PS, Kansira PS, Kiguli Army PS and Kyabutaika PS, Nakaongola Barracks PS)	25 (Retention for 2013/2014 SFG projects at Irimba P/S, Kyebisirye, Lwabyata P/S, Kayikanga and Mbalye P/S paid , Five stance latrine blocks completed at Kamuwanula P/S, Kansira P/S, Kiguli Army P/S, Sikye P/S and Kyabutayika P/S)	100.00	

Non Standard Outputs: N/A

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	120,000	108,697	90.6%
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

281504 Monitoring, Supervision & Appraisal of capital works **0** 4,919 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:	113,616	Domestic Dev't:	94.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	120,000	Total	113,616	Total	94.7%

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 vocationa High SS (Nasongola T/C). Kakoooge SS (Kakoooge saubcounty), Kalongo Seed SS (Kakoooge 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, Kakoooge 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	The Ministry of Education and Sports had not filled all the vacancies in secondary schools. Some schools did not have permanent teachers for the core subjects, they depended on part timers who were unqualified and ineffecient. That caused low achievement
No. of students passing O level	1500 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakoooge 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, Kakoooge 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	
No. of teaching and non teaching staff paid	285 (Teachers teaching in the following government aided secondary schools Nakasongola SS, St. Joseph vocationa High SS (Nasongola T/C). Kakoooge SS (Kakoooge saubcounty), Kalongo Seed SS (Kakoooge 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). Kakoooge SS (Kakoooge 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	

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	1,600,445	1,117,526	69.8%
Wage Rec't:	1,600,445	Wage Rec't: 1,117,526	Wage Rec't: 69.8%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,600,445	Total 1,117,526	Total 69.8%

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

No. of students enrolled in USE	8000 (Lwabiyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS)	6640 (Students in USE secondary schools; Lwabiyata 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)	83.00	Some subcounties like Nabiswera, Kakooge and Wabinyonyi did not have USE secondary schools. So many children of school going age could not enrol for secondary education while other dropped out due to many reasons including long distances to schools.
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	1,142,186	1,107,522	97.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,142,186	Non Wage Rec't: 1,107,522	Non Wage Rec't: 97.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,142,186	Total 1,107,522	Total 97.0%

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

Non Standard Outputs:	Completion of administration block at Nakasongola Muslim Secondary School	Construction of administrative block at Nakasongola Moslem Secondary School in Nakasongola Town council.	0	The funds released were insufficient to complete all the works.
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Expenditure

231001 Non Residential buildings (Depreciation)	0	31,540	N/A
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	31,540	Domestic Dev't:	31,540	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,540	Total	31,540	Total	100.0%

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, head teachers management meetings	0	Delay in accessing funds delayed the implimentation of some activities leading to overlap of some activities from one quarter to another. Some activities like SMC sensitization, seminar on Rululi Orthography wer partially done due to inadequate funds.
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Expenditure

211101 General Staff Salaries	93,322	121,110	129.8%
221008 Computer supplies and Information Technology (IT)	1,150	2,250	195.7%
221009 Welfare and Entertainment	500	3,690	738.0%
221011 Printing, Stationery, Photocopying and Binding	2,209	1,950	88.3%
221012 Small Office Equipment	0	1,800	N/A
221014 Bank Charges and other Bank related costs	599	193	32.2%
221017 Subscriptions	0	13,152	N/A
227001 Travel inland	23,824	17,669	74.2%
228001 Maintenance - Civil	0	2,500	N/A
228002 Maintenance - Vehicles	4,500	7,613	169.2%
228004 Maintenance – Other	0	551	N/A

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	93,322	<i>Wage Rec't:</i>	121,110	<i>Wage Rec't:</i>	129.8%
<i>Non Wage Rec't:</i>	38,532	<i>Non Wage Rec't:</i>	51,368	<i>Non Wage Rec't:</i>	133.3%
<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	131,854	Total	172,477	Total	130.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	23 (Lwabiyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS)	25 (Private and USE secondary schools monitored; Lwabiyata 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 Progresive SS)	108.70	Delay in accessing funds leads to overlap of Inspection activities from one quarter to another. Inadequate funds leads to low coverage of schools especially private schools. Very old Motor cycles that breakdown regularly compromises Inspectors movements
No. of tertiary institutions inspected in quarter	1 (Nakasongola Technical Insitute at Ssaasira)	1 (Inspection of construction works at Nakasongola Technical Insitute at Ssaasira)	100.00	
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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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, 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, Kikoooge, Lwabyata,

232 (MLA conducted in the 142 Gov't Aided primary schools and Joint support supervision conducted in the 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, 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,

140.61

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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, 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 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 .)

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, Kigingo, 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 67 private schools)

Non Standard Outputs: N/A

N/A

Expenditure

221007 Books, Periodicals & Newspapers	390	490	125.6%
221008 Computer supplies and Information Technology (IT)	600	1,000	166.7%
221011 Printing, Stationery, Photocopying and Binding	1,565	3,077	196.6%
221017 Subscriptions	0	200	N/A

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	40,262	42,473	105.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	46,417	47,240	101.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	46,417	47,240	101.8%	

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.	Monitored and supervised MDD, sports and games activities in all schools, supervised sub cluster and cluster competitions and organised District competitions and participated in regional and national competitions.	0	Due to inadequate funds, few teachers skills trainings were organised, few pupils participated, few competitions were 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%	

Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities	1200 (In various schools in the District.)	1200 (SNE inclusive learners in various schools in the District.)	100.00	Due to inadequate funds few teachers had been trained in SNE issues.
No. of SNE facilities operational	2 (Train teachers in special needs education issues)	1 (Trained teachers in special needs education issues at Nakasongola cluster centre)	50.00	The District lacks specialised teachers who can handle severe disabilities. So some children drop out of school.
Non Standard Outputs:	Conduct 5 SNE refresher workshops for teachers at the five cluster centers; Nakasongola-Wabinyonyi, Kakooge CC, Kisenyi CC, Zengebe cc, Nabiswera cc	Through routine school inspection to encourage SNE inclusive policy		

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	0	900	N/A	
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
227001 Travel inland	300	300	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	500	1,400	Non Wage Rec't:	280.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	500	1,400	Total	280.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Quarterly reports submitted, Office functional, Road works supervised	Quarterly reports submitted, office needs availed	0	There was overperformance in fourth quarter due to many activities done that involved road condition assessment surveys.
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Expenditure

211101 General Staff Salaries	251,239	182,711	72.7%	
211103 Allowances	1,800	8,063	447.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,290	114.5%	
221014 Bank Charges and other Bank related costs	500	398	79.6%	
222001 Telecommunications	1,000	870	87.0%	
227001 Travel inland	4,000	13,371	334.3%	
228001 Maintenance - Civil	0	4,287	N/A	
Wage Rec't:	251,239	182,711	Wage Rec't:	72.7%
Non Wage Rec't:	18,096	29,279	Non Wage Rec't:	161.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	269,335	211,989	Total	78.7%

2. Lower Level Services

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**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.)	8 (Kakooge, Nakitoma, Nabiswera, Lwabyata, Lwampanga, Wabinyonyi, Kalongo, Kalungi.)	100.00	These funds are managed by subcounties but transferred by the District. Funds were transferred in Quarter Two but activities were done Fourth Quarter.
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:		0	Wage Rec't: 0.0%
Non Wage Rec't:	53,624	53,624	Non Wage Rec't: 100.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	53,624	Total 53,624	Total 100.0%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	1 (Kakooge Town Council)	0 (N/A)	.00	They were delays in receiving funds, procurement of inputs is ongoing.
Length in Km of Urban paved roads routinely maintained	4 (N/A)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	0	400,000	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	400,000	400,000	Non Wage Rec't: 100.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	400,000	Total 400,000	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 Kakooge Town Council)	100.00	Funds for Plant maintenance initially budgeted for at the District were transferred to Town Councils.
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)	9 (Nakasongola and Migeera Town Councils)	450.00	
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Non Standard Outputs: N/A N/A

Expenditure

263312 Conditional transfers for Road Maintenance	258,474	303,340	117.4%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	258,474	303,340	Non Wage Rec't:	117.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	258,474	303,340	Total	117.4%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	36 (Nabiswera to Kikooge, Kansira to Lwabyata Road(36Km))	55 (Kafo -Kabyoma -Lugogo-3km, Kansirye -Kabakazi-14Km, Nabiswera -Kikooge to Lwabyata -36 Km)	152.78	The Roads sector received emergency funds for roads works on Kyawaikata to Kikaraganya and Kiraramba to Kyeyindula.
Length in Km of District roads routinely maintained	398 (398 Km District wide)	293 (Selected roads district wide)	73.62	
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	519,859	116.9%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	444,560	519,859	Non Wage Rec't:	116.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	444,560	519,859	Total	116.9%

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	There was over performance due to the need to clear outstanding bills towards Construction of Council latrine and maintenance of District Buildings.
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	615	N/A	
222001 Telecommunications	0	450	N/A	
223005 Electricity	8,181	15,394	188.2%	
223006 Water	1,500	1,166	77.8%	
227001 Travel inland	0	6,203	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: 43,738	Non Wage Rec't: 129.1%	
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	33,884	Total 43,738	Total 129.1%	

Output: Plant Maintenance

Non Standard Outputs:	Works Department Plants and Equipment maintained	Department plants and equipments maintained.	0	The initial budget of 138,000,000/= was under the assumption that all plant maintenance funds would be centrally managed at the District headquarters but instead all respective town councils had to be given their share of the maintenance budget.
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Expenditure

228004 Maintenance – Other	138,576	81,076	58.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	138,576	Non Wage Rec't: 81,076	Non Wage Rec't: 58.5%	
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	138,576	Total 81,076	Total 58.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services**

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**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	National currency Inflation led to the over performance especially during the procurement of the motor cycle which was budgeted for 7,000,000/= and it was eventually procured at 9,500,000/=.
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Expenditure

221014 Bank Charges and other Bank related costs	0	304	N/A
222001 Telecommunications	600	440	73.3%
221007 Books, Periodicals & Newspapers	1,260	900	71.4%
221011 Printing, Stationery, Photocopying and Binding	2,400	2,040	85.0%
227001 Travel inland	540	2,495	462.0%
227004 Fuel, Lubricants and Oils	7,600	7,600	100.0%
228002 Maintenance - Vehicles	4,000	4,170	104.3%
228003 Maintenance – Machinery, Equipment & Furniture	7,000	9,519	136.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	23,400	27,468	Domestic Dev't: 117.4%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	23,400	27,468	Total 117.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	45 (At Sampled sites district wide)	0 (N/A)	.00	Due to some savings that accrued during implementation, we were able to supervise activities done by our implementing partners especially Borehole Drilling and Valley Tank excavation.
No. of supervision visits during and after construction	36 (At Proposed construction sites)	48 (At proposed Rural Water project construction sites and at the World Vision project construction sites.)	133.33	
No. of water points tested for quality	45 (At Sampled sites District wide)	47 (Sampled sites district wide)	104.44	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District and Subcounty headquarters)	4 (At Subcounty and District Headquarters)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	3 (At District Headquarters)	3 (At District Headquarters)	100.00	
Non Standard Outputs:	Commissioning of Completed projects	Projects to be commissioned		

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	5,079	1,905	37.5%	
221010 Special Meals and Drinks	1,400	900	64.3%	
221011 Printing, Stationery, Photocopying and Binding	120	125	104.2%	
224001 Medical and Agricultural supplies	1,002	1,000	99.8%	
227001 Travel inland	8,887	16,203	182.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	16,988	20,133	118.5%	
Donor Dev't:		0	0.0%	
Total	16,988	20,133	118.5%	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	There was error when printing the final performance contract, but under the workplan submitted to council 42 Number post construction support visits were planned and eventually implemented compared to 33 Number in the performance contract.
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)	55 (At existing shallow well sites)	91.67	
% 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)	12 (At selected sites district wide)	120.00	
Non Standard Outputs:	Selected non functional water user committees will be identified and trained.	42 Number Post construction support given to Water User Committees		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	750	1,260	168.0%	
227001 Travel inland	3,700	5,901	159.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,650	7,161	126.7%	
Donor Dev't:		0	0.0%	
Total	5,650	7,161	126.7%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	180 (Selected beneficiary sites district wide.)	207 (N/A)	115.00	Assessment of Water facilities that are to be Rehabilitated in financial year 2015/2016 was done, this was a mandatory
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	requirement prior to approval of Workplans by the Ministry of Water and Environment.
No. of water and Sanitation promotional events undertaken	4 (District wide during the sanitation week and at the piloted subcounties of kakooge and Nakitoma)	4 (23 Number Post construction support given to Water User Committees)	100.00	
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.)	13 (N/A)	92.86	
No. of water user committees formed.	20 (Selected beneficiary sites district wide.)	23 (N/A)	115.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	12,528	6,883	54.9%
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	2,998	76.6%
227001 Travel inland	20,479	36,145	176.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	22,000	100.0%
Domestic Dev't:	25,821	27,983	108.4%
Donor Dev't:		0	0.0%
Total	47,821	49,983	104.5%

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

Non Standard Outputs:	Retention paid for selected Constructed facilities.	Retention paid for constructed facilities	0	There was an error omission during budgeting for retention of financial year 2013.2014 projects,
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	8,300	11,979	144.3%	

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,300	<i>Domestic Dev't:</i>	11,979	<i>Domestic Dev't:</i>	144.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,300	Total	11,979	Total	144.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (At Selected sites district wide)	6 (Eight Boreholes Drilled but Six Installed with Hand pumps)	66.67	There was under performance due to the striking of Two dry holes during drilling at Wabulime and Kasambya busebwe villages.
No. of deep boreholes rehabilitated	10 (At Selected sites district wide)	12 (At Selected sites district wide)	120.00	
Non Standard Outputs:	N/A	Extended piped water to wajjala and Kisenyi villages using funds for the Nineth Borehole.		

Expenditure

231007 Other Fixed Assets (Depreciation)	203,800	183,968	90.3%
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	203,800	<i>Domestic Dev't:</i>	183,968	<i>Domestic Dev't:</i>	90.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	203,800	Total	183,968	Total	90.3%

Output: Construction of dams

No. of dams constructed	4 (At selected sites in the District)	0 (N/A)	.00	Second and Third payment certificates paid.
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	140,168	123,081	87.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	140,168	<i>Domestic Dev't:</i>	123,081	<i>Domestic Dev't:</i>	87.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	140,168	Total	123,081	Total	87.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid	thequarter paid to Post Bank. Stationery foroffice operations and airtme for telecommunication coordination	0	N/A
	Equipment operation	procured.Supervision and monitoring of the departmental activity for all sectors in the department carried out		
	Reports for all sectoal implementation			
Expenditure				
211101 General Staff Salaries	162,074	186,189	114.9%	
221008 Computer supplies and Information Technology (IT)	500	400	80.0%	
221011 Printing, Stationery, Photocopying and Binding	840	600	71.4%	
221014 Bank Charges and other Bank related costs	300	98	32.7%	
222001 Telecommunications	460	600	130.4%	
227001 Travel inland	2,256	1,240	55.0%	
228004 Maintenance – Other	0	250	N/A	
Wage Rec't:	162,074	Wage Rec't: 186,189	Wage Rec't:	114.9%
Non Wage Rec't:	4,356	Non Wage Rec't: 3,188	Non Wage Rec't:	73.2%
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	166,430	Total 189,377	Total	113.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	4 ([1]Maintained the pine woodlot at the district H/QS by inter-row slashing thinning and pruning [2]Awareness creation on the importance of planting for wind breaks on school compounds was made to pupils and the parents of Katugo C/U primary school)	0	Because of the limited allocation to the sector no standrd outputs could be implemented only none- standard outputs were achieved
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving) 2 (N/A) 2 (suppression measures were carried out to 2ha of pine at district H/qS as away of ensuring their survival. Carried out sensitization meetings to parentsMade 2 follow up visits on tree planting activities in the subcounties of Nabiswera and Kalongo) 100.00

Non Standard Outputs: Sungira and Wakibombo hill slopes in Nakasaongola Town Council Repaired 2 Honda XL Motorcycles;UG1645S and UG1646S ALSalso procure stationery for office operations

Operational office equipment

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	425	N/A
222001 Telecommunications	0	165	N/A
227001 Travel inland	1,500	2,810	187.3%
228004 Maintenance – Other	0	280	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	3,680	153.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	3,680	153.3%

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

No. of community members trained (Men and Women) in forestry management 60 (Level of awareness on tree planting and conservation raised in 2 parishes of Lwabyata and Lwampanga S/C) 30 (Awareness creation on the importance of tree planting [winbreaks planting done for the school children at Katugo primary school with community members in the neighbourhood] 50.00 Dueto the limited allocations to the sector no standard outputs were budgeted for and therefore not implemented

No. of Agro forestry Demonstrations 0 (N/A) 0 (Repaired motorcycles Honda XL UG1647S and UG1645S) 0

Non Standard Outputs: N/A N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	105	105.0%
227001 Travel inland	1,400	570	40.7%
228004 Maintenance – Other	0	280	N/A

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	955	<i>Non Wage Rec't:</i>	63.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,500	Total	955	Total	63.7%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Nil)	0 (N/A)	0	No funds were received for these outputs
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	2 meetings held and 20000 trees planted in Namungolo Parish in Kalungi Sub County	NIL		

Expenditure

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	360 (Nabiswera and Kalungi Sub Counties)	230 (90 community members [men and women] from the subcounties of Kalungi, Kalongo and Nabiswera were trained in Environment and Natural resources monitoring)	63.89	Funds received for the output were just enough as per original plan
Non Standard Outputs:	Nabiswera and Kalungi Sub Counties	Carried out 2 vermin hunting exercises in Kasozii and Kigwera villages		
	70 farmers exposed to different success farmers and exhibition in SLM technologies Kalungi, Kakooge 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	3,610	N/A

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,500	2,086	139.1%	
222001 Telecommunications	200	635	317.5%	
227001 Travel inland	28,186	18,527	65.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	74,136	Non Wage Rec't: 25,168	Non Wage Rec't: 33.9%	
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	74,136	Total 25,168	Total 33.9%	

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)	4 ([1]One land ispute washandled and settled in a meeting in the office of theRDC [2] Sensitized and trained community members from Nakasongola T/C on land policy andland laws as a measure to resolve land disputes)	40.00	N/A
Non Standard Outputs:	Lwabiyata, Nakitoma and Wabinyonyi	Suveyed and titled 347ha of Nakasongola District Local Government land at Kageri in Wabinyonyi.		
	Report and Prints produced			
	Katuugo and Mairikiti			
	Radio talkshow and Lwabiyata			
	Furniture for lands office procured and delivered			

Expenditure

221010 Special Meals and Drinks	0	410	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,800	3,750	208.3%	
222001 Telecommunications	700	881	125.9%	
227001 Travel inland	5,800	4,185	72.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,800	Non Wage Rec't: 9,226	Non Wage Rec't: 85.4%	
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	10,800	Total 9,226	Total 85.4%	

Output: Infrastructure Planning

0 This output was not

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NIL availed with any funding

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:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	1,465	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	0	1,465	Total 0.0%

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	Salaries paid, Office supplies procured. Plans and reports made and submitted to relevant offices. Funds disbursed for LRDP activities & bank charges met, Follow up on recoveries under YLP was done. Backstopping disability issues was carried out in Kal	0	N/A
<i>Expenditure</i>				
224001 Medical and Agricultural supplies	0	290,693		N/A
227001 Travel inland	6,563	47,406		722.3%
228001 Maintenance - Civil	0	34,956		N/A
228004 Maintenance – Other	0	520		N/A
211101 General Staff Salaries	185,884	184,588		99.3%
291001 Transfers to Government Institutions	0	16,653		N/A
221008 Computer supplies and Information Technology (IT)	2,640	550		20.8%
221010 Special Meals and Drinks	0	1,636		N/A

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,000	1,572	39.3%	
221014 Bank Charges and other Bank related costs	500	2,025	405.0%	
222001 Telecommunications	200	1,190	595.0%	
291003 Transfers to Other Private Entities	0	393,204	N/A	
Wage Rec't:	185,884	Wage Rec't: 184,588	Wage Rec't: 99.3%	
Non Wage Rec't:	13,903	Non Wage Rec't: 41,611	Non Wage Rec't: 299.3%	
Domestic Dev't:	0	Domestic Dev't: 748,794	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	199,787	Total 974,993	Total 488.0%	

Output: Probation and Welfare Support

No. of children settled	20 (In all sub counties as they arise)	32 (6 juveniles were resettled (one in Guru, Sironko, Luwero, Kalongo, Nakitoma and Nebbi) then 8 juvenile cases were finished in court and 5 children were resettled at Kawondwe children's home.)	160.00	Cases are handled as they come.
Non Standard Outputs:	N/A	Folowed up probation cases, DOVCC meeting was conducted and office operations met.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	529	883	166.8%	
222001 Telecommunications	120	208	172.9%	
227001 Travel inland	1,700	2,910	171.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,349	Non Wage Rec't: 4,000	Non Wage Rec't: 170.3%	
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	2,349	Total 4,000	Total 170.3%	

Output: Social Rehabilitation Services

Non Standard Outputs:	PWDS Empowered in all LLGs in the district with skills and knowledge	1 Computer cartridge purchased, Home Based Conselling of PWDS was carried out in Nabiswera, Nakitoma, Lwabyata, Kakoooge and Kalongo.	0	The PWDS expect IGAs yet the funds are merger.
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	792	N/A	
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	375	590	157.2%	
227001 Travel inland	10,000	5,137	51.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,375	6,518	Non Wage Rec't:	62.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,375	6,518	Total	62.8%

Output: Adult Learning

No. FAL Learners Trained	750 (FAL classess throughout the district)	25 (Office operational costs met, Allowances paid to both Instructors and Supervisors, Support supervision & backstopping visits conducted in Lwabyata, Lwampanga, Wabinyonyi & Nakasongola Town Council.)	3.33	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,600	3,065	191.5%	
222001 Telecommunications	0	153	N/A	
227001 Travel inland	1,099	7,926	721.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,933	11,144	Non Wage Rec't:	112.2%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,933	11,144	Total	112.2%

Output: Gender Mainstreaming

Non Standard Outputs:	All the 11 LLG and HLG Gender Focal Point persons supervised and given technical support.	Carried out support supervision & gender mainstreaming in the Lower Local Governments. Office operation costs met.	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	700	2,251	321.5%	
222001 Telecommunications	120	252	209.8%	
227001 Travel inland	1,880	3,215	171.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,700	5,717	Non Wage Rec't:	211.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,700	5,717	Total	211.8%

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	5 (District wide)	0 (N/A)	.00	N/A
Non Standard Outputs:	IGA funds disbursed to at least ten Groups. Support PWD Council.	Facilitated the sitting of the District Council for Disability, bought office stationery.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,500	221	6.3%
227001 Travel inland	8,593	1,220	14.2%
291001 Transfers to Government Institutions	0	6,886	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,033	8,326	39.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,033	8,326	39.6%

Output: Labour dispute settlement

Non Standard Outputs:	10 labour disputes settled	1 labour dispute settled in UGAPLY Wood industries. Followed up labour disputes in UWESO, ENERGO, NILEPLY & PURA Organic and also	0	Expenditure was above planned amount because of more cases due to emergency of more factories.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	523	130.8%
222001 Telecommunications	100	181	181.0%
227001 Travel inland	900	1,735	192.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,400	2,439	174.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,400	2,439	174.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

			0	NA.
Non Standard Outputs:	Salaries for staff paid. Planning office operational. At district headquarters	Salaries for staff paid. Planning office operational. At district headquarters		
<i>Expenditure</i>				
211101 General Staff Salaries	26,516	24,590	92.7%	
221007 Books, Periodicals & Newspapers	396	528	133.3%	
221008 Computer supplies and Information Technology (IT)	2,824	1,400	49.6%	
221009 Welfare and Entertainment	0	1,876	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,728	2,162	125.1%	
222001 Telecommunications	360	130	36.1%	
227001 Travel inland	2,845	6,075	213.5%	
Wage Rec't:	26,516	Wage Rec't: 24,590	Wage Rec't: 92.7%	
Non Wage Rec't:	8,153	Non Wage Rec't: 12,171	Non Wage Rec't: 149.3%	
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	34,669	Total 36,761	Total 106.0%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 meetings of DTPC conducted)	3 (NA)	25.00	The release to date is less than the budget because the DDP was still being polished.
No of qualified staff in the Unit	3 (NA)	0 (NA)	.00	
No of minutes of Council meetings with relevant resolutions	()	0 (NA)	0	
Non Standard Outputs:	District five-year DDP approved. BFP approved	3 Jooint 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.		
<i>Expenditure</i>				
222001 Telecommunications	120	30	25.0%	
227001 Travel inland	9,158	7,677	83.8%	
221009 Welfare and Entertainment	5,460	2,020	37.0%	
221011 Printing, Stationery, Photocopying and Binding	5,101	2,132	41.8%	

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,485	<i>Non Wage Rec't:</i>	11,858	<i>Non Wage Rec't:</i>	44.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,485	Total	11,858	Total	44.8%

Output: Statistical data collection

Non Standard Outputs:	Statistical abstract compiled. LOGICS data base updated	The office of Senior Econoist was operational	0	Less funds than planned were released due to increased re-allocation to the Census activities.
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Expenditure

221007 Books, Periodicals & Newspapers	0	132	N/A
221008 Computer supplies and Information Technology (IT)	0	350	N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	153	6.1%
227001 Travel inland	1,970	315	16.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	950
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,000	Total	950
		Total	19.0%

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	The expenditure is higher than planned due to increased scope of work and thus the budget.
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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%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	356,638	<i>Non Wage Rec't:</i>	476,693
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	356,638	Total	476,693
		Total	133.7%

Output: Development Planning

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Undertook the following investments; procurement of six filing 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.	,Renovation of a staff house at kalongo PS and procured 6 filing cabinets and ten office chairs. Re-roofing Lwampanga P/S classroom block.,partial payment for revamping the internet and intercom, demolition and reconstruction of Kiroolo P/S classroom blo	0	The expenditure was lower than planned because the actual release was slightly less than planned..
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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	1,231	31.3%
221014 Bank Charges and other Bank related costs	400	255	63.7%
222001 Telecommunications	0	30	N/A
222003 Information and communications technology (ICT)	12,863	4,371	34.0%
224006 Agricultural Supplies	0	8,000	N/A
227001 Travel inland	19,968	13,589	68.1%
228001 Maintenance - Civil	52,193	55,996	107.3%
291001 Transfers to Government Institutions	15,000	9,292	61.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	108,988	94,922	87.1%
Donor Dev't:		0	0.0%
Total	108,988	94,922	87.1%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal assessment conducted. Quarterly monitoring of government programmes conducted. Mandatory reports submitted	Quarterly monitoring of government programmes conducted. Mandatory reports submitted. Holding of review meeting at District HQs for all the four quarters.	0	The cumulative expenditure is slightly less than planned because receipt for PAF monitoring was also slightly less than planned.
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Expenditure

221009 Welfare and Entertainment	800	1,200	150.0%
221011 Printing, Stationery, Photocopying and Binding	2,507	4,250	169.5%

Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	150		N/A
222001 Telecommunications	0	100		N/A
227001 Travel inland	28,932	26,216		90.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	32,839	Non Wage Rec't: 31,916	Non Wage Rec't:	97.2%
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	32,839	Total 31,916	Total	97.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1.Salaries of Internal Audit staff paid. 2. All operational expenses met.	Salaries paid	0	The Unit has no transport means and there was delay in release of funds.
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Expenditure

211101 General Staff Salaries	56,332	100,449		178.3%
211103 Allowances	3,558	3,558		100.0%
221003 Staff Training	1,000	360		36.0%
222001 Telecommunications	600	310		51.7%
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	1,100		55.0%
Wage Rec't:	56,332	Wage Rec't: 100,449	Wage Rec't:	178.3%
Non Wage Rec't:	10,458	Non Wage Rec't: 6,364	Non Wage Rec't:	60.9%
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	66,790	Total 106,813	Total	159.9%

Output: Internal Audit

No. of Internal Department Audits	4 (Audits of the 11 District Departments and the 11 LLGs)	1 (Sub counties and Government Facilities)	25.00	Delayed release of funds to the Unit
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Vote: 544 Nakasongola District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Internal Audit reports submitted to District Executive Committee)	30/7/2015 (District Headquarters)	#Error
Non Standard Outputs:	NA	Funded projects	

Expenditure

227001 Travel inland	5,000	4,482	89.6%
228002 Maintenance - Vehicles	1,500	507	33.8%
228004 Maintenance – Other	1,000	300	30.0%
211103 Allowances	3,479	3,479	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,613	1,575	97.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,692	10,343	81.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,692	10,343	81.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	12,562,236	Wage Rec't:	11,300,718	Wage Rec't:	90.0%
Non Wage Rec't:	4,769,467	Non Wage Rec't:	4,865,123	Non Wage Rec't:	102.0%
Domestic Dev't:	994,653	Domestic Dev't:	1,519,010	Domestic Dev't:	152.7%
Donor Dev't:	253,271	Donor Dev't:	124,394	Donor Dev't:	49.1%
Total	18,579,627	Total	17,809,245	Total	95.9%

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwabiyata		<i>LCIV: Budyebo</i>		648,911	777,850
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 Lwabiyata		Conditional Grant for NAADS	N/A	7,134	0
Sector: Works and Transport				371,854	524,671
LG Function: District, Urban and Community Access Roads				371,854	524,671
<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 Lwabiyata SC		Other Transfers from Central Government	N/A	4,811	4,811
Output: District Roads Maintenance (URF)				367,042	519,859
LCII: Not Specified				367,042	519,859
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	519,859
(Work completed)					
Sector: Education				146,628	166,223
LG Function: Pre-Primary and Primary Education				50,737	65,391
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	38,196
LCII: Kansiira				20,000	19,413
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a latrine at Kansiira PS		Conditional Grant to SFG	Completed	20,000	19,413
LCII: Nalukonge				0	18,784
Item: 231001 Non Residential buildings (Depreciation)					
Retention of Latrine Constructio for 2013/2014 (Bagaya P/S, Kamuwunula P/S)	Lwabyata P/S	Conditional Grant to SFG	Completed	0	18,784
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,737	27,194
LCII: Kansiira				10,610	9,856
Item: 263311 Conditional transfers for Primary Education					
Trasnfer to Kalinda p/s		Conditional Grant to Primary Education	N/A	3,328	3,018

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwabiyata		<i>LCIV: Budyebo</i>		648,911	777,850
Transfer to Kikooge p/s		Conditional Grant to Primary Education	N/A	2,726	2,987
Transfer to Kansiira p/s		Conditional Grant to Primary Education	N/A	4,556	3,851
LCII: Nalukonge Item: 263311 Conditional transfers for Primary Education				8,996	8,069
Transfer to Nakatoogo p/s		Conditional Grant to Primary Education	N/A	3,583	3,337
Transfer to Lwabiyata p/s		Conditional Grant to Primary Education	N/A	5,413	4,732
LCII: Namiika Item: 263311 Conditional transfers for Primary Education				11,131	9,270
Transfer to Namikka p/s		Conditional Grant to Primary Education	N/A	6,361	5,284
Transfer to Nakayonza C/U p/s		Conditional Grant to Primary Education	N/A	4,770	3,985
LG Function: Secondary Education				95,890	100,833
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				95,890	100,833
LCII: Nalukonge Item: 263319 Conditional transfers for Secondary Schools				95,890	100,833
Transfer to LWABIYATA SEC SCH		Conditional Grant to Secondary Salaries	N/A	95,890	100,833
Sector: Health				10,360	4,902
LG Function: Primary Healthcare				10,360	4,902
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,360	4,902
LCII: Kikooge Item: 263104 Transfers to other govt. units				1,216	1,382
Transfer to Kikooge HC II		Conditional Grant to PHC - development	N/A	1,216	1,382
LCII: Nakayonza Item: 263104 Transfers to other govt. units				7,928	2,165
Transfer to Nakayonza HC III		Conditional Grant to PHC - development	N/A	1,674	2,165
Item: 263204 Transfers to other govt. units Nakayonza HC III		Conditional Grant to PHC - development	N/A	6,254	0

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwabiyata		<i>LCIV: Budyabo</i>		648,911	777,850
LCII: Nalukonge				1,216	1,355
Item: 263104 Transfers to other govt. units					
Transfer to Lwabiyata		Conditional Grant to	N/A	1,216	1,355
Hc II		PHC - development			
Sector: Water and Environment				109,126	82,054
LG Function: Rural Water Supply and Sanitation				109,126	82,054
<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	82,054
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	41,027
Item: 231007 Other Fixed Assets (Depreciation)					
Valley Tank Construction	Nakayonza	Conditional transfer for Rural Water	Completed	35,042	41,027
LCII: Nalukonge				35,042	41,027
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Valley Tanks	Lwabyata seed secondary	Conditional transfer for Rural Water	Completed	35,042	41,027
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 4****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	300,054
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	252,643
LG Function: Pre-Primary and Primary Education				98,772	77,238
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				40,000	26,315
LCII: Kisalizi				0	1,807
Item: 231001 Non Residential buildings (Depreciation)					
Retention of Latrine Constructio for 2013/2014 Kyebisirye	Kyebisirye P/S	Conditional Grant to SFG	Completed	0	1,607
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	Completed	0	200
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
LCII: Wajjala				40,000	23,576
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a latrine at Nakasongola Barracks PS		Conditional Grant to SFG	N/A	20,000	0

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwampanga		<i>LCIV: Budyabo</i>		328,416	300,054
Construction of a latrine at Kiguli Army PS		Conditional Grant to SFG	Completed	20,000	19,958
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Latrine Construction at Kiguli Army P/S	Kiguli Army P/S	Conditional Grant to SFG	Completed	0	200
Latrine constructions		Conditional Grant to SFG	Works Underway	0	3,419
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,772	50,922
LCII: Kikoiro				7,727	7,174
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kibuye p/s		Conditional Grant to Primary Education	N/A	2,092	2,338
transfer to Kikoiro c/u p/s		Conditional Grant to Primary Education	N/A	5,636	4,836
LCII: Kisalizi				12,834	11,549
Item: 263311 Conditional transfers for Primary Education					
Transfer to St. jude kikiraganya p/s		Conditional Grant to Primary Education	N/A	1,985	1,999
Transfer to Namukago p/s		Conditional Grant to Primary Education	N/A	2,463	2,243
Transfer to Kisaalizi p/s		Conditional Grant to Primary Education	N/A	6,006	4,739
Transfer to Kyebbisire p/s		Conditional Grant to Primary Education	N/A	2,380	2,567
LCII: Kiwembi				8,601	7,070
Item: 263311 Conditional transfers for Primary Education					
Transfer to Nabwita p/s		Conditional Grant to Primary Education	N/A	4,424	3,741
Transfer to Irimba p/s		Conditional Grant to Primary Education	N/A	4,177	3,330
LCII: Lwampanga				8,213	7,220
Item: 263311 Conditional transfers for Primary Education					

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwampanga		<i>LCIV: Budyobo</i>		328,416	300,054
Transfer to Lwampanga R/C p/s		Conditional Grant to Primary Education	N/A	4,111	3,558
Transfer to Lwampanga C/U p/s		Conditional Grant to Primary Education	N/A	4,103	3,662
LCII: Wajjala Item: 263311 Conditional transfers for Primary Education				15,876	13,199
Transfer to Kiguli Army p/s		Conditional Grant to Primary Education	N/A	6,962	5,733
Transfer to Nakasongola barracks p/s		Conditional Grant to Primary Education	N/A	6,114	4,992
Transfer to Wajjala p/s		Conditional Grant to Primary Education	N/A	2,800	2,474
LCII: Zengebe Item: 263311 Conditional transfers for Primary Education				5,520	4,711
Transfer to Zengebe C/U p/s		Conditional Grant to Primary Education	N/A	5,520	4,711
LG Function: Secondary Education				176,047	175,405
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				176,047	175,405
LCII: Kisalizi Item: 263319 Conditional transfers for Secondary Schools				72,630	65,804
Transfer to KISAALIZI SSS		Conditional Grant to Secondary Education	N/A	72,630	65,804
LCII: Wajjala Item: 263319 Conditional transfers for Secondary Schools				103,417	109,602
Transfer to NAKASONGOLA ARMY SEC SCH		Conditional Grant to Secondary Salaries	N/A	103,417	109,602
Sector: Health				11,360	6,284
LG Function: Primary Healthcare				11,360	6,284
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,360	6,284
LCII: Kikoiro Item: 263104 Transfers to other govt. units				1,216	1,382
Transfer to Kikoiro HC II		Conditional Grant to PHC - development	N/A	1,216	1,382
LCII: Kisalizi Item: 263104 Transfers to other govt. units				1,216	1,382

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwampanga		<i>LCIV: Budyobo</i>		328,416	300,054
Transfer to Kisaalizi HC II		Conditional Grant to PHC - development	N/A	1,216	1,382
LCII: Lwampanga Item: 263104 Transfers to other govt. units				7,820	2,138
Transfer to Lwampanga HC III		Conditional Grant to PHC - development	N/A	1,566	2,138
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	1,382
Transfer to Muwunami HC II		Conditional Grant to PHC - development	N/A	1,108	1,382
Sector: Water and Environment				22,200	32,033
LG Function: Rural Water Supply and Sanitation				22,200	32,033
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,200	10,917
LCII: Bujjabe Item: 231007 Other Fixed Assets (Depreciation)				0	3,639
Borehole Rehabilitation	Nakasongola Barracks - Guard Coy	Conditional transfer for Rural Water	Completed	0	3,639
LCII: Kikoiro Item: 231007 Other Fixed Assets (Depreciation)				4,000	3,639
Borehole Rehabilitation	Kikoiro	Conditional transfer for Rural Water	Completed	4,000	3,639
LCII: Kikooge Item: 231007 Other Fixed Assets (Depreciation)				0	3,639
Borehole Rehabilitation	Barracks -Army Secondary	Conditional transfer for Rural Water	Completed	0	3,639
LCII: Wajjala Item: 231007 Other Fixed Assets (Depreciation)				18,200	0
Borehole Drilling	Kisenyi	Conditional transfer for Rural Water	Completed	18,200	0
Output: Construction of piped water supply system				0	21,116
LCII: Wajjala Item: 231007 Other Fixed Assets (Depreciation)				0	21,116
Construction of Piped water extension to Wajjala and Kisenyi Villages	Kisenyi and Wajjala Villages	Conditional transfer for Rural Water	Completed	0	21,116

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwampanga		<i>LCIV: Budyobo</i>		328,416	300,054
<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: Lwampanga				3,809	0
Item: 263204 Transfers to other govt. units					
Transfer to Lwampanga Sub County		LGMSD (Former LGDP)	N/A	3,809	0

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Migeera Town Council		<i>LCIV: Budyebo</i>		158,219	155,250
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	87,620
LG Function: District, Urban and Community Access Roads				74,754	87,620
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				74,754	87,620
LCII: Central Ward				74,754	87,620
Item: 263312 Conditional transfers for Road Maintenance					
Town Council		Other Transfers from Central Government	N/A	74,754	87,620
Sector: Education				72,523	67,630
LG Function: Pre-Primary and Primary Education				10,610	9,557
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,610	9,557
LCII: Central Ward				10,610	9,557
Item: 263311 Conditional transfers for Primary Education					
Transfer to Migeera R/C p/s		Conditional Grant to Primary Education	N/A	5,248	4,279
Transfer to Migeera UMEA p/s		Conditional Grant to Primary Education	N/A	3,246	2,959
Transfer to Kirumiko p/s		Conditional Grant to Primary Education	N/A	2,116	2,319
LG Function: Secondary Education				61,912	58,073
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,912	58,073
LCII: Central Ward				53,249	49,239
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to NABISWERA PROG. SSS		Conditional Grant to Secondary Salaries	N/A	53,249	49,239
LCII: East Ward				8,663	8,834
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to UWESO SEC &VOCA SCH.MIGYERA		Conditional Grant to Secondary Salaries	N/A	8,663	8,834

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Migeera Town Council		<i>LCIV: Budyabo</i>		158,219	155,250
<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 4****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	111,299
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	53,545
LG Function: Pre-Primary and Primary Education				54,442	53,545
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	2,062
LCII: Katuba				0	1,662
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	1,662
LCII: Mulonzi				0	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Construction of two classroom block at Busone P/S	Busone P/S	Conditional Grant to SFG	Completed	0	400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,442	51,483
LCII: Kalengede				16,564	14,568
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kateebe p/s		Conditional Grant to Primary Education	N/A	4,498	3,598
Transfer to Kimaga p/s		Conditional Grant to Primary Education	N/A	2,479	2,098

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabiswera		<i>LCIV: Budyobo</i>		187,765	111,299
Transfer to Namaasa C/U p/s		Conditional Grant to Primary Education	N/A	3,237	2,740
Transfer to Wabusaana p/s		Conditional Grant to Primary Education	N/A	1,638	1,809
Transfer to Lugogo p/s		Conditional Grant to Primary Education	N/A	1,531	1,843
Transfer to Walukunyu C/U p/s		Conditional Grant to Primary Education	N/A	3,180	2,479
LCII: Katuba Item: 263311 Conditional transfers for Primary Education				11,204	10,101
Transfer to Katuba C/U p/s		Conditional Grant to Primary Education	N/A	5,083	4,321
Transfer to Moone p/s		Conditional Grant to Primary Education	N/A	3,064	2,798
Transfer to Busone p/s		Conditional Grant to Primary Education	N/A	3,056	2,983
LCII: Kyamukonda Item: 263311 Conditional transfers for Primary Education				9,118	9,229
Transfer to Kyamukonda p/s		Conditional Grant to Primary Education	N/A	3,938	3,610
Transfer to Kalula p/s		Conditional Grant to Primary Education	N/A	2,413	2,955
Transfer tonBuyamba p/s		Conditional Grant to Primary Education	N/A	2,768	2,663
LCII: Kyangogolo Item: 263311 Conditional transfers for Primary Education				10,262	10,253
Transfer to Kyadobo p/s		Conditional Grant to Primary Education	N/A	2,290	2,362
Transfer to Kanyonyi p/s		Conditional Grant to Primary Education	N/A	2,034	2,123
Transfer to Kyagongolo p/s		Conditional Grant to Primary Education	N/A	2,191	2,314
Transfer to Nabiswera C/U p/s		Conditional Grant to Primary Education	N/A	3,748	3,453
LCII: Mulonzi				7,293	7,332

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabiswera		<i>LCIV: Budyebo</i>		187,765	111,299
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kigalambi p/s		Conditional Grant to Primary Education	N/A	1,742	1,849
Transfer to Nambajju p/s		Conditional Grant to Primary Education	N/A	3,056	2,909
Transfer to Mulonzi p/s		Conditional Grant to Primary Education	N/A	2,496	2,573
Sector: Health				79,629	13,646
LG Function: Primary Healthcare				79,629	13,646
<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	13,646
LCII: Kalengede				1,216	1,382
Item: 263104 Transfers to other govt. units					
Transfer to Walukunyu HC II		Conditional Grant to PHC - development	N/A	1,216	1,382
LCII: Kyamukonda				1,216	1,382
Item: 263104 Transfers to other govt. units					
Transfer to Buyamba HC II		Conditional Grant to PHC - development	N/A	1,216	1,382
LCII: Kyangogolo				30,775	9,501
Item: 263104 Transfers to other govt. units					
Transfer to Nabiswera HC IV and HSD management		Conditional Grant to PHC - development	N/A	18,324	9,501
Item: 263204 Transfers to other govt. units					
Nabiswera HC IV		Donor Funding	N/A	12,451	0
LCII: Mulonzi				1,216	1,382

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabiswera		<i>LCIV: Budyebo</i>		187,765	111,299
Item: 263104 Transfers to other govt. units					
Transfer to Mulonzi HC II		Conditional Grant to PHC - development	N/A	1,216	1,382
Sector: Water and Environment				36,400	37,756
LG Function: Rural Water Supply and Sanitation				36,400	37,756
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,400	37,756
LCII: Kyamukonda				18,200	18,878
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes and Borehole Rehabilitation.	Ngoizi	Conditional transfer for Rural Water	Completed	18,200	18,878
LCII: Mulonzi				18,200	18,878
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Mulonzi Health centre	Conditional transfer for Rural Water	Being Procured	18,200	18,878
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 4****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	160,346
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	131,908
LG Function: Pre-Primary and Primary Education				42,184	41,645
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	3,269
LCII: Kigweri				0	3,269
Item: 231001 Non Residential buildings (Depreciation)					
Retention of Latrine Constructio for 2013/2014 for Kayikanga P/S	Kayikanga P/S	Conditional Grant to SFG	Completed	0	1,607
Retention of Latrine Constructio for 2013/2014 for Nakitoma R/C P/S	Nakitoma R/C P/S	Conditional Grant to SFG	Completed	0	1,662
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,184	38,376
LCII: Bujjabe				11,731	9,952
Item: 263311 Conditional transfers for Primary Education					
Transfer to Bujabe p/s		Conditional Grant to Primary Education	N/A	4,350	3,268
Transfer to Kafu river p/s		Conditional Grant to Primary Education	N/A	4,177	3,658
Transfer to Kabyoma p/s		Conditional Grant to Primary Education	N/A	3,204	3,026
LCII: Kasozi				4,587	5,037

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakitoma		<i>LCIV: Budyebo</i>		201,736	160,346
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kyamukama p/s		Conditional Grant to Primary Education	N/A	1,828	2,429
Transfer to Kasozi p/s		Conditional Grant to Primary Education	N/A	2,759	2,608
LCII: Kigweri				16,557	15,187
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kikooba C/U p/s		Conditional Grant to Primary Education	N/A	3,419	3,326
Transfer to Nakitoma R/C p/s		Conditional Grant to Primary Education	N/A	3,707	3,225
Transfer to Nakitoma C/U p/s		Conditional Grant to Primary Education	N/A	3,954	3,550
Transfer to Kyakatono p/s		Conditional Grant to Primary Education	N/A	2,133	2,284
Transfer to Kaikanga p/s		Conditional Grant to Primary Education	N/A	3,344	2,803
LCII: Njeru				9,309	8,200
Item: 263311 Conditional transfers for Primary Education					
Transfer to Njeru p/s		Conditional Grant to Primary Education	N/A	2,924	2,431
Transfer to Malombe p/s		Conditional Grant to Primary Salaries	N/A	2,142	2,340
Transfer to Kiroolo p/s		Conditional Grant to Primary Education	N/A	4,243	3,429
LG Function: Secondary Education				89,380	90,264
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,380	90,264
LCII: Kigweri				89,380	90,264
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to NAKITOMA SEC SCH		Conditional Grant to Secondary Salaries	N/A	89,380	90,264
Sector: Health				18,144	4,875
LG Function: Primary Healthcare				18,144	4,875
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,144	4,875
LCII: Kasozi				1,108	1,355
Item: 263104 Transfers to other govt. units					

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakitoma		<i>LCIV: Budyobo</i>		201,736	160,346
Transfer to Kasozi HC II		Conditional Grant to PHC - development	N/A	1,108	1,355
LCII: Kigweri				7,928	2,165
Item: 263104 Transfers to other govt. units					
Transfer to Nakitoma HC III		Conditional Grant to PHC - development	N/A	1,674	2,165
Item: 263204 Transfers to other govt. units					
Nakitoma HC III		Conditional Grant to PHC - development	N/A	6,254	0
LCII: Njeru				1,108	1,355
Item: 263104 Transfers to other govt. units					
Transfer to Njeru HC II		Conditional Grant to PHC - development	N/A	1,108	1,355
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	18,878
LG Function: Rural Water Supply and Sanitation				36,400	18,878
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,400	18,878
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	18,878
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Kiroro	Conditional transfer for Rural Water	Completed	18,200	18,878
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Budyabo</i>		0	90,910
Sector: Education				0	90,910
LG Function: Pre-Primary and Primary Education				0	90,910
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	90,810
LCII: Not Specified				0	90,810
Item: 231001 Non Residential buildings (Depreciation)					
Two Classroom block Construction at Busone P/S	Busone P/S	Conditional Grant to SFG	Completed	0	69,684
Renovation of a Two classroom Block at Kyebisire P/S	Kyebisire P/S	Conditional Grant to SFG	Completed	0	21,126
Output: Latrine construction and rehabilitation				0	100
LCII: Not Specified				0	100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Latrine Construction at Kansiira R/C P/S	Kansiira P/S	Conditional Grant to SFG	Completed	0	100

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wabinyonyi		<i>LCIV: Budyobo</i>		7,134	0
<i>Sector: Agriculture</i>				<i>7,134</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>7,134</i>	<i>0</i>
<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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: 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 4****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	152,631
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	77,629
LG Function: Pre-Primary and Primary Education				84,279	77,629
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	19,613
LCII: Kyabutaika				20,000	19,413
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a latrine at Kyabutaika PS		Conditional Grant to SFG	Completed	20,000	19,413
LCII: kyambogo				0	200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Latrine Construction at Kamuwanula P/S	Kamuwanula UMEA P/S	Conditional Grant to SFG	Completed	0	200
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,279	58,016
LCII: Bamusuta				7,877	6,880
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kiralamba Bahai p/s		Conditional Grant to Primary Education	N/A	5,627	4,627
Transfer to Bamusuuta p/s		Conditional Grant to Primary Education	N/A	2,250	2,254
LCII: Katuugo				17,676	16,800
Item: 263311 Conditional transfers for Primary Education					
Transfer to Katuugo SDA p/s		Conditional Grant to Primary Education	N/A	4,424	3,727
Transfer to Kabakazi p/s		Conditional Grant to Primary Education	N/A	1,614	1,923
Transfer to St. Luke Katuugo R/C		Conditional Grant to Primary Education	N/A	3,987	3,587

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakooge		<i>LCIV: Nakasongola</i>		194,059	152,631
Transfer to Kyalweza p/s		Conditional Grant to Primary Education	N/A	1,836	2,021
Transfer to Katuugo c/u p/s		Conditional Grant to Primary Education	N/A	3,163	3,011
Transfer to Kinoni kitanda p/s		Conditional Grant to Primary Education	N/A	2,652	2,532
LCII: kyambogo				19,176	17,120
Item: 263311 Conditional transfers for Primary Education					
Transfer to Batuusa p/s		Conditional Grant to Primary Education	N/A	2,685	2,456
Transfer to Kyanaka p/s		Conditional Grant to Primary Education	N/A	2,331	2,172
Transfer to Buseebwe c/u p/s		Conditional Grant to Primary Education	N/A	3,567	3,235
Transfer to Kamuwanula UMEA p/s		Conditional Grant to Primary Education	N/A	4,704	4,025
Transfer to Kyambogo Buruuli P/S		Conditional Grant to Primary Education	N/A	3,707	3,035
Transfer to Mulungi Omu p/s		Conditional Grant to Primary Education	N/A	2,182	2,196
LCII: Kyankonwa				6,425	6,005
Item: 263311 Conditional transfers for Primary Education					
Transfer to Wabisisa p/s		Conditional Grant to Primary Education	N/A	3,501	3,145
Transfer to Kyakonwa c/u p/s		Conditional Grant to Primary Education	N/A	2,924	2,859
LCII: Kyeyindula				13,124	11,211
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kyeyindula		Conditional Grant to Primary Salaries	N/A	3,262	2,997
Transfer to Ekitangala		Conditional Grant to Primary Salaries	N/A	5,850	4,951
Transfer to Lwanjuki R/C		Conditional Grant to Primary Salaries	N/A	4,012	3,263

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakooge		<i>LCIV: Nakasongola</i>		194,059	152,631
Sector: Health				37,648	5,295
LG Function: Primary Healthcare				37,648	5,295
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				34,000	1,150
LCII: Kyeyindula				34,000	1,150
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	Completed	34,000	1,150
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,648	4,145
LCII: Katuugo				1,216	1,382
Item: 263104 Transfers to other govt. units					
Transfer to Kiralamba HC II		Conditional Grant to PHC - development	N/A	1,216	1,382
LCII: kyambogo				1,324	1,382
Item: 263104 Transfers to other govt. units					
Transfer to Batusa Hc II		Conditional Grant to PHC - development	N/A	1,324	1,382
LCII: Kyeyindula				1,108	1,382
Item: 263104 Transfers to other govt. units					
Transfer to Kyeyindula HC II		Conditional Grant to PHC - development	N/A	1,108	1,382
Sector: Water and Environment				60,700	62,083
LG Function: Rural Water Supply and Sanitation				60,700	62,083
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,300	11,979
LCII: Kakooge				8,300	11,979
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	11,979
Output: Borehole drilling and rehabilitation				52,400	50,104

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakooge		<i>LCIV: Nakasongola</i>		194,059	152,631
LCII: Kakooge				4,000	3,639
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kakooge Mosque	Conditional transfer for Rural Water	Completed	4,000	3,639
LCII: Kyabutaika				18,200	22,517
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Wakakooli	Conditional transfer for Rural Water	Completed	0	3,639
Borehole Drilling	Kinoni kitanda	Conditional transfer for Rural Water	Completed	18,200	18,878
LCII: kyambogo				22,200	20,309
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Buvuma	Conditional transfer for Rural Water	Completed	4,000	3,639
Borehole Drilling	Kasambya busebwe	Conditional transfer for Rural Water	Completed	18,200	16,670
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	3,639
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kyeyindula church	Conditional transfer for Rural Water	Completed	4,000	3,639
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

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakooge Town Council		<i>LCIV: Nakasongola</i>		675,526	681,453
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	522,434
LG Function: District, Urban and Community Access Roads				506,434	522,434
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				400,000	400,000
LCII: Kakooge Central Ward				400,000	400,000
Item: 263312 Conditional transfers for Road Maintenance					
Low cost sealing of roads	Richard -diary lane, Subcounty lane, Lugazi kikadde -Lubenge CD, Sekamwa lane, community to kirowooza lane	Other Transfers from Central Government	N/A	0	400,000
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	122,434
LCII: Kakooge Central Ward				106,434	122,434
Item: 263312 Conditional transfers for Road Maintenance					
Town Council		Other Transfers from Central Government	N/A	106,434	122,434
Sector: Education				150,220	153,214
LG Function: Pre-Primary and Primary Education				31,947	30,566
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	1,659
LCII: Kakooge Central Ward				0	1,459
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	1,459
LCII: Kakooge North Ward				0	200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakooge Town Council		<i>LCIV: Nakasongola</i>		675,526	681,453
Monitoring and Supervision of Latrine Construction at Kyabutayika P/S		Conditional Grant to SFG	Completed	0	200
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,947	28,907
LCII: Kabaale ward				3,196	3,006
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kabaale R/C p/s		Conditional Grant to Primary Education	N/A	3,196	3,006
LCII: Kakooge Central Ward				19,048	16,654
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kakooge St.Jude P/S		Conditional Grant to Primary Education	N/A	8,034	6,559
Transfer to Kyanika p/s		Conditional Grant to Primary Education	N/A	2,018	2,236
Transfer to Kakooge UMEA p/s		Conditional Grant to Primary Education	N/A	2,941	2,925
Transfer to Kakooge c/u p/s		Conditional Grant to Primary Education	N/A	6,056	4,934
LCII: Kakooge North Ward				7,472	6,933
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kiranga kakooge p/s		Conditional Grant to Primary Education	N/A	2,298	2,342
Transfer to Kyabutayika		Conditional Grant to Primary Education	N/A	5,174	4,591
LCII: Kibira Ward				2,232	2,314
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kirowooza p/s		Conditional Grant to Primary Education	N/A	2,232	2,314
LG Function: Secondary Education				118,273	122,648
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,273	122,648
LCII: Kakooge North Ward				118,273	122,648
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to KAKOOGEE SSS		Conditional Grant to Secondary Salaries	N/A	118,273	122,648
Sector: Health				7,928	2,165
LG Function: Primary Healthcare				7,928	2,165

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakooze Town Council		<i>LCIV: Nakasongola</i>		675,526	681,453
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,928	2,165
LCII: Kakooze Central Ward				7,928	2,165
Item: 263104 Transfers to other govt. units					
Transfer to Kakooze HC III		Conditional Grant to PHC - development	N/A	1,674	2,165
Item: 263204 Transfers to other govt. units					
Kakooze Hc III		Donor Funding	N/A	6,254	0
Sector: Water and Environment				0	3,639
LG Function: Rural Water Supply and Sanitation				0	3,639
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	3,639
LCII: Kakooze Central Ward				0	3,639
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Namunkanga	Conditional transfer for Rural Water	Completed	0	3,639
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: Kakooze Central Ward				3,809	0
Item: 263204 Transfers to other govt. units					
Transfer to Kakooze Town Council		LGMSD (Former LGDP)	N/A	3,809	0

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalongo		<i>LCIV: Nakasongola</i>		451,481	237,430
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	176,440
LG Function: Pre-Primary and Primary Education				148,307	55,392
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	785
LCII: Kisuma				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
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	54,607
LCII: Bamugolodde				8,467	7,831
Item: 263311 Conditional transfers for Primary Education					
Transfer to Bamugolodde		Conditional Grant to Primary Salaries	N/A	2,891	2,789

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalongo		<i>LCIV: Nakasongola</i>		451,481	237,430
Transfer to Kiranga-Kalongo		Conditional Grant to Primary Salaries	N/A	2,306	2,360
Transfer to Burwandi		Conditional Grant to Primary Salaries	N/A	3,270	2,682
LCII: Kamirampango Item: 263311 Conditional transfers for Primary Education				14,523	13,647
Transfer to Kalalu Preperatory sch		Conditional Grant to Primary Salaries	N/A	3,682	3,467
Transfer to Kalongo		Conditional Grant to Primary Salaries	N/A	4,680	4,261
Transfer to Namalinda		Conditional Grant to Primary Salaries	N/A	1,935	2,092
Transfer to Kamirampango		Conditional Grant to Primary Salaries	N/A	4,226	3,828
LCII: Kigejjo Item: 263311 Conditional transfers for Primary Education				2,174	2,644
Transfer to Kigejjo		Conditional Grant to Primary Salaries	N/A	2,174	2,644
LCII: Kisweramainda Item: 263311 Conditional transfers for Primary Education				12,661	12,222
Transfer to Nakinyama UMEA p/s		Conditional Grant to Primary Education	N/A	3,699	3,263
Transfer to Kiswera-mainda p/s		Conditional Grant to Primary Education	N/A	3,229	3,194
Transfer to Kakoola p/s		Conditional Grant to Primary Education	N/A	2,718	2,884
Transfer to Kaleirwe p/s		Conditional Grant to Primary Education	N/A	3,015	2,881
LCII: Kiwambya Item: 263311 Conditional transfers for Primary Education				4,579	4,682
Transfer to Budengedde p/s		Conditional Grant to Primary Education	N/A	2,100	2,169
Transfer to Kiwambya p/s		Conditional Grant to Primary Education	N/A	2,479	2,513
LCII: Mayirikiti Item: 263311 Conditional transfers for Primary Education				15,250	13,580

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalongo		<i>LCIV: Nakasongola</i>		451,481	237,430
Transfer to Kabazi p/s		Conditional Grant to Primary Education	N/A	2,133	2,250
Transfer to Transfer to Mayirikiti p/s		Conditional Grant to Primary Education	N/A	6,814	5,928
Transfer to Bagaya ps		Conditional Grant to Primary Education	N/A	6,303	5,402
<i>LG Function: Secondary Education</i>				<i>128,852</i>	<i>121,048</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				128,852	121,048
LCII: Kamirampango				128,852	121,048
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to KALONGO SEED SSS		Conditional Grant to Secondary Salaries	N/A	128,852	121,048
Sector: Health				79,248	54,377
<i>LG Function: Primary Healthcare</i>				<i>79,248</i>	<i>54,377</i>
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				40,500	22,090
LCII: Bamugolodde				40,500	22,090
Item: 231001 Non Residential buildings (Depreciation)					
Construction of maternity unit at Bamugolodde HC III		Conditional Grant to PHC - development	Completed	40,500	22,090
Output: OPD and other ward construction and rehabilitation				20,000	18,863
LCII: Kamirampango				20,000	18,863
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD block at Kamirampango HC II		Conditional Grant to PHC - development	Works Underway	20,000	18,863
			(Flooring)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,496	8,496
LCII: Mayirikiti				8,496	8,496
Item: 263104 Transfers to other govt. units					
Transfer to Mayirikiti HC II	Mayirikiti	Conditional Grant to PHC - development	N/A	8,496	8,496
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,252	4,929
LCII: Bamugolodde				7,928	2,165
Item: 263104 Transfers to other govt. units					
Transfer to Bamugolodde HC II		Conditional Grant to PHC - development	N/A	1,674	2,165
Item: 263204 Transfers to other govt. units					

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalongo		<i>LCIV: Nakasongola</i>		451,481	237,430
Bamugolodde HC III		Donor Funding	N/A	6,254	0
LCII: Kisweramainda Item: 263104 Transfers to other govt. units				1,108	1,382
Transfer to Kakoola		Conditional Grant to PHC - development	N/A	1,108	1,382
LCII: Kiwambya Item: 263104 Transfers to other govt. units				1,216	1,382
Transfer to Kiwambya HC II		Conditional Grant to PHC - development	N/A	1,216	1,382
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 Item: 263204 Transfers to other govt. units				3,809	0
Transfer to Kalongo Sub County		LGMSD (Former LGDP)	N/A	3,809	0

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalungi		<i>LCIV: Nakasongola</i>		228,100	194,215
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	182,913
LG Function: Pre-Primary and Primary Education				64,741	54,055
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,741	54,055
LCII: Irima				16,959	15,380
Item: 263311 Conditional transfers for Primary Education					
Transfer to rima R/C p/s		Conditional Grant to Primary Education	N/A	3,213	2,910
Transfer to Nabukoteka p/s		Conditional Grant to Primary Education	N/A	2,172	2,510
Transfer to Kyarusaka p/s		Conditional Grant to Primary Education	N/A	3,270	2,892
Transfer to Nakataka C/U p/s		Conditional Grant to Primary Education	N/A	4,366	3,761
Transfer to Junda C/U p/s		Conditional Grant to Primary Education	N/A	3,938	3,306
LCII: Kazwama				16,434	13,187
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kazwama R/C P/S		Conditional Grant to Primary Salaries	N/A	4,317	3,598
Transfer to Kazwama SDA p/s		Conditional Grant to Primary Education	N/A	2,817	2,110

Vote: 544 Nakasongola District 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalungi		<i>LCIV: Nakasongola</i>		228,100	194,215
Transfer to Ddagala p/s		Conditional Grant to Primary Education	N/A	2,273	2,400
Transfer to Ninga p/s		Conditional Grant to Primary Education	N/A	5,248	3,137
Transfer to Nakatubba p/s		Conditional Grant to Primary Education	N/A	1,779	1,941
LCII: Kisenyi				13,246	11,755
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kisenyi P/S		Conditional Grant to Primary Education	N/A	4,564	4,072
Transfer to Nezikokolima p/s		Conditional Grant to Primary Education	N/A	3,402	2,525
Transfer to Kasambya p/s		Conditional Grant to Primary Education	N/A	1,696	1,858
Transfer to Butemanya p/s		Conditional Grant to Primary Education	N/A	3,583	3,300
LCII: Namungolo				4,933	4,626
Item: 263311 Conditional transfers for Primary Education					
Transfer to Lutengo C/U p/s		Conditional Grant to Primary Education	N/A	2,240	2,195
Transfer to Kapundo P/S		Conditional Grant to Primary Education	N/A	2,693	2,431
LCII: Wanzogi				13,169	9,107
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kawondwe P/S		Conditional Grant to Primary Education	N/A	5,504	4,055
Transfer to Kalungi p/s		Conditional Grant to Primary Education	N/A	4,300	2,766
Transfer to Wanzogi P/S		Conditional Grant to Primary Education	N/A	3,365	2,285
LG Function: Secondary Education				128,765	128,858
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				128,765	128,858
LCII: Kisenyi Kasozi				128,765	128,858
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalungi		<i>LCIV: Nakasongola</i>		228,100	194,215
Transfer to KISENYI LAKE VIEW SS		Conditional Grant to Secondary Salaries	N/A	128,765	128,858
Sector: Health				15,896	3,547
LG Function: Primary Healthcare				15,896	3,547
<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	3,547
LCII: Kazwama/Mizaala				3,939	1,382
Item: 263104 Transfers to other govt. units					
Transfer to Kazwama HC II		Conditional Grant to PHC - development	N/A	1,324	1,382
Item: 263204 Transfers to other govt. units					
Kazwama Hc II		Donor Funding	N/A	2,615	0
LCII: Wanzogi/Kabbandi				7,928	2,165
Item: 263104 Transfers to other govt. units					
Transfer to Kalungi HC III		Conditional Grant to PHC - development	N/A	1,674	2,165
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

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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

Vote: 544 Nakasongola District 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakasongola Town Council		<i>LCIV: Nakasongola</i>		561,515	545,191
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	93,286
LG Function: District, Urban and Community Access Roads				77,286	93,286
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				77,286	93,286
LCII: East Ward				77,286	93,286
Item: 263312 Conditional transfers for Road Maintenance					
Town Council		Other Transfers from Central Government	N/A	77,286	93,286
Sector: Education				394,121	360,045
LG Function: Pre-Primary and Primary Education				19,514	18,111
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,514	18,111
LCII: Central Ward				4,234	3,656
Item: 263311 Conditional transfers for Primary Education					
Transfer to Nakasongola R/C p/s		Conditional Grant to Primary Education	N/A	4,234	3,656
LCII: East Ward				11,319	10,175
Item: 263311 Conditional transfers for Primary Education					
Transfer to Wabinyonyi SDA p/s		Conditional Grant to Primary Education	N/A	3,468	3,320
Transfer to Nabyetereka p/s		Conditional Grant to Primary Education	N/A	1,630	1,937
Transfer to Nakasongola C/U p/s		Conditional Grant to Primary Education	N/A	6,221	4,919
LCII: West Ward				3,961	4,280
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kibira p/s		Conditional Grant to Primary Education	N/A	2,009	2,158
Transfer to Wabbaale p/s		Conditional Grant to Primary Education	N/A	1,952	2,122
LG Function: Secondary Education				374,606	341,933

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakasongola Town Council		<i>LCIV: Nakasongola</i>		561,515	545,191
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				31,540	31,540
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	31,540
Item: 231001 Non Residential buildings (Depreciation)					
Construction of an Administrative block	Nakasongola Muslim Secondary School	Conditional Grant to SFG	Works Underway	0	31,540
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				343,066	310,393
LCII: Central Ward				231,912	218,090
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to NAKASONGOLA SS		Conditional Grant to Secondary Salaries	N/A	186,083	183,868
Transfer to MODERN SS NAKASONGOLA		Conditional Grant to Secondary Salaries	N/A	45,829	34,223
LCII: East Ward				111,154	92,303
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to ST. JOSEPH VOCATIONAL HIGH		Conditional Grant to Secondary Salaries	N/A	111,154	92,303
Sector: Health				71,166	79,100
LG Function: Primary Healthcare				71,166	79,100
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				19,150	28,259
LCII: Central Ward				19,150	28,259
Item: 231003 Roads and bridges (Depreciation)					
Construction of walkway		Conditional Grant to PHC - development	Works Underway	17,050	25,322
Completing access road to mortuary		Conditional Grant to PHC - development	Works Underway	2,100	2,937
Output: Specialist health equipment and machinery				3,500	23,702
LCII: Central Ward				3,500	23,702
Item: 231005 Machinery and equipment					
VAT for dead body mortuary fridge		Conditional Grant to PHC - development	Completed	0	12,202

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakasongola Town Council		<i>LCIV: Nakasongola</i>		561,515	545,191
Procurin lap top and coloured printer for DHO		Conditional Grant to PHC - development	Completed	3,500	3,500
Procure EPI gas cylinders		Conditional Grant to PHC - development	Completed	0	8,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,496	8,496
LCII: West Ward				8,496	8,496
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	8,496
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,020	18,643
LCII: Central Ward				33,766	18,643
Item: 263104 Transfers to other govt. units					
Transfer to Nakasongola HC IV and HSD management		Conditional Grant to PHC - development	N/A	21,316	18,643
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	3,639
LG Function: Rural Water Supply and Sanitation				8,000	3,639
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,000	3,639
LCII: East Ward				4,000	3,639
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Nakasongola R/C	Conditional transfer for Rural Water	Completed	4,000	3,639
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 4****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	545,191
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 4****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	193,775
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	73,654
LG Function: Pre-Primary and Primary Education				94,539	73,654
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				40,000	21,617
LCII: Sikye				20,000	20,158
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a latrine at Sikye PS		Conditional Grant to SFG	Completed	20,000	19,958
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Latrine Construction at Sikye P/S		Conditional Grant to SFG	Completed	0	200
LCII: Wampiti				20,000	1,459
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	1,459
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	52,037
LCII: Kageri				10,231	9,478
Item: 263311 Conditional transfers for Primary Education					

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wabinyonyi		<i>LCIV: Nakasongola</i>		206,254	193,775
Transfer to Kageri C/U p/s		Conditional Grant to Primary Education	N/A	3,254	3,110
Transfer to Molwe p/s		Conditional Grant to Primary Education	N/A	2,257	2,380
Transfer to Kyakadoko p/s		Conditional Grant to Primary Education	N/A	4,721	3,988
LCII: Kamuniina Item: 263311 Conditional transfers for Primary Education				6,499	6,248
Transfer to Mitanzi C/U p/s		Conditional Grant to Primary Salaries	N/A	3,336	3,148
Transfer to Kamunina C/U p/s		Conditional Grant to Primary Education	N/A	3,163	3,100
LCII: Kiwongoire Item: 263311 Conditional transfers for Primary Education				9,448	9,361
Transfer to Sikye p/s		Conditional Grant to Primary Salaries	N/A	4,375	4,423
Transfer to Transfer to Nakijjwa p/s		Conditional Grant to Primary Education	N/A	2,133	2,125
Transfer to Wabulime p/s		Conditional Grant to Primary Salaries	N/A	2,941	2,813
LCII: Kyamuyingo Item: 263311 Conditional transfers for Primary Education				4,053	3,555
Transfer to Kyamuyingo p/s		Conditional Grant to Primary Salaries	N/A	4,053	3,555
LCII: Sassira Item: 263311 Conditional transfers for Primary Education				4,737	3,956
Transfer to Saasira C/U p/s		Conditional Grant to Primary Salaries	N/A	4,737	3,956
LCII: Sikye Item: 263311 Conditional transfers for Primary Education				2,405	2,429
Transfer to Saasira R/C p/s		Conditional Grant to Primary Education	N/A	2,405	2,429
LCII: Wabigalo Item: 263311 Conditional transfers for Primary Education				5,972	5,798
Transfer to Nongo p/s		Conditional Grant to Primary Salaries	N/A	1,960	2,125

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wabinyonyi		<i>LCIV: Nakasongola</i>		206,254	193,775
Transfer to Wabigalo R/C p/s		Conditional Grant to Primary Salaries	N/A	4,012	3,673
LCII: Wampiti				11,194	11,211
Item: 263311 Conditional transfers for Primary Education					
Transfer to Wantabya-Kizongo p/s		Conditional Grant to Primary Salaries	N/A	2,018	2,135
Transfer to Transfer to Mbalye R/C p/s		Conditional Grant to Primary Education	N/A	4,523	4,140
Transfer to Malengera p/s		Conditional Grant to Primary Salaries	N/A	1,787	2,007
Transfer to Wampiti C/U p/s		Conditional Grant to Primary Education	N/A	2,866	2,929
Sector: Health				18,640	13,370
LG Function: Primary Healthcare				18,640	13,370
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,496	8,496
LCII: Wampiti				8,496	8,496
Item: 263104 Transfers to other govt. units					
Transfer to Wampiti HC II	Wampiti	Conditional Grant to PHC - development	N/A	8,496	8,496
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,144	4,874
LCII: Kamuniina				1,108	1,382
Item: 263104 Transfers to other govt. units					
Transfer to Kamunina HC II		Conditional Grant to PHC - development	N/A	1,108	1,382
LCII: Sikye				1,324	1,382
Item: 263104 Transfers to other govt. units					
Transfer to Sikye HC II		Conditional Grant to PHC - development	N/A	1,324	1,382
LCII: Wabigalo				7,712	2,111
Item: 263104 Transfers to other govt. units					
Transfer to Wabigalo HC III		Conditional Grant to PHC - development	N/A	1,458	2,111
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	100,061
LG Function: Rural Water Supply and Sanitation				75,442	100,061

Vote: 544 Nakasongola District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wabinyonyi		<i>LCIV: Nakasongola</i>		206,254	193,775
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,400	59,034
LCII: Kamuniina				4,000	3,639
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Malengera	Conditional transfer for Rural Water	Completed	4,000	3,639
LCII: Kasozi				0	18,878
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Wankerenge	Conditional transfer for Rural Water	Completed	0	18,878
LCII: Kiwongoire				18,200	14,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Wabulime -Kiwongoire	Conditional transfer for Rural Water	Completed	18,200	14,000
LCII: Sikye				18,200	18,878
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Lugogo	Conditional transfer for Rural Water	Completed	18,200	18,878
LCII: Wampiti				0	3,639
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Wantabya	Conditional transfer for Rural Water	Completed	0	3,639
Output: Construction of dams				35,042	41,027
LCII: Kageri				35,042	41,027
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Valley Tanks	Kalobokwe	Conditional transfer for Rural Water	Completed	35,042	41,027
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 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 544 Nakasongola District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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