
Vote: 544 Nakasongola District

2014/15 Quarter 2

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: 3/27/2015

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

Vote: 544 Nakasongola District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	542,250	441,746	81%
2a. Discretionary Government Transfers	3,185,532	1,335,265	42%
2b. Conditional Government Transfers	13,897,019	6,151,240	44%
2c. Other Government Transfers	2,631,296	1,652,264	63%
3. Local Development Grant	281,575	140,635	50%
4. Donor Funding	257,571	74,874	29%
Total Revenues	20,795,242	9,796,024	47%

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	589,689	577,532	46%	45%	98%
2 Finance	624,088	316,764	284,060	51%	46%	90%
3 Statutory Bodies	593,033	248,417	223,694	42%	38%	90%
4 Production and Marketing	841,641	249,719	220,825	30%	26%	88%
5 Health	3,102,160	1,378,241	1,260,683	44%	41%	91%
6 Education	10,078,208	4,463,437	4,345,423	44%	43%	97%
7a Roads and Engineering	1,710,016	738,396	659,766	43%	39%	89%
7b Water	482,676	232,654	52,075	48%	11%	22%
8 Natural Resources	330,431	98,325	96,128	30%	29%	98%
9 Community Based Services	1,048,839	724,914	488,604	69%	47%	67%
10 Planning	573,274	583,343	543,669	102%	95%	93%
11 Internal Audit	119,052	98,046	98,046	82%	82%	100%
Grand Total	20,795,242	9,721,945	8,850,505	47%	43%	91%
<i>Wage Rec't:</i>	13,109,340	5,485,063	5,547,698	42%	42%	101%
<i>Non Wage Rec't:</i>	5,358,184	3,002,040	2,722,922	56%	51%	91%
<i>Domestic Dev't</i>	2,070,147	1,159,967	521,667	56%	25%	45%
<i>Donor Dev't</i>	257,571	74,874	58,218	29%	23%	78%

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

The District's annual budget was shs 20.795,242b and we had realised shs 9.796,024b by the end of the second quarter representing 47% performance. This is slightly below the expected 50%.

Whereas Local Development Grant performed at the expected 50% the others did not thus affecting the overall performance. Locally raised revenue outturn was 81% largely because of increases in LST after decentralising the payroll and thus more efficient identification of the payees and inclusion of revenues from the three town councils that was hitherto omitted as we thought they were autonomous. Discretionary government transfers' out turn was 42%. This was caused by Transfer of District Unconditional Grant - Wage which performed at 38% and Transfer of Urban Unconditional Grant - Wage which performed at 47% after decentralization of the payroll as it led to a cleaner payroll. The outturn for conditional grants was 44% and this was mainly because of

Summary: Overview of Revenues and Expenditures

Conditional Grant to Primary Education whose outturn was 32% and Conditional transfers to Councillors allowances and Ex- Gratia for LLGs whose outturn was 15% as it is released in bits until the end of the financial year when it is paid. It was affected by the planned revenues for NAADS amounting to shs 178.225m which was not released as the project was terminated at District level. The donor funding outturn was at 29% mainly because DICOS and Global Climate Change Alliance did not honour their commitments and we did not receive any funds from them. Of the funds received we disbursed shs 9.721,945b to the various departments and Lower Local Governments representing 47% of the budget and 99% of the funds received cummulative by the end of the quarter. The undisbursed funds were actually remittances in transit pending the completion of the EFT cycle which had already been initiated. The funds disbursed and spent represent 43% of the budget and 91% the disbursement. The unspent money is mainly in the water sector i.e 22% which usually undertakes it heavy capital activities at once after accumulation of funds in order to cut costs and the Community Based Department at 67% as the adverts for procurement of items to give to the beneficiaries was run late because the Department did not have the funds to so in time.

Vote: 544 Nakasongola District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	542,250	441,746	81%
Fisheries Licemces	9,100	3,511	39%
Rent & Rates from other Gov't Units		12	
Registration of Businesses	300	2,222	741%
Market/Gate Charges	60,000	67,298	112%
Public Health Licences	4,100	2,349	57%
Educational/Instruction related levies	20,630	0	0%
Park Fees	9,000	18,918	210%
Rent & Rates from private entities	40,000	216	1%
Other Court Fees		1,475	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	1,408	235%
Local Service Tax	25,000	79,350	317%
Local Hotel Tax	300	348	116%
Liquor licences	300	77	26%
Land Fees	39,205	48,045	123%
Inspection Fees	4,000	23,585	590%
Court Filing Fees	500	175	35%
Advertisements/Billboards		20,833	
Other Fees and Charges	22,615	22,697	100%
Application Fees	30,000	14,430	48%
Property related Duties/Fees	1,000	3,864	386%
Rent & rates-produced assets-from private entities	200	10,512	5256%
Business licences	70,000	41,670	60%
Unspent balances – Locally Raised Revenues		375	
Animal & Crop Husbandry related levies	170,000	71,693	42%
Sale of non-produced government Properties/assets	15,400	1,560	10%
Sale of (Produced) Government Properties/assets	20,000	5,122	26%
2a. Discretionary Government Transfers	3,185,532	1,335,265	42%
Transfer of Urban Unconditional Grant - Wage	375,581	177,907	47%
Urban Unconditional Grant - Non Wage	134,695	67,348	50%
Transfer of District Unconditional Grant - Wage	2,014,391	759,578	38%
District Unconditional Grant - Non Wage	660,865	330,432	50%
2b. Conditional Government Transfers	13,897,019	6,151,240	44%
Conditional Grant to Primary Education	489,420	239,946	49%
Conditional transfers to School Inspection Grant	46,417	23,174	50%
Conditional Grant to Secondary Education	1,142,186	571,454	50%
Conditional transfers to Special Grant for PWDs	18,916	9,458	50%
Conditional transfers to Production and Marketing	59,018	29,508	50%
Conditional transfers to DSC Operational Costs	32,610	16,304	50%
Conditional Grant to Secondary Salaries	1,600,445	512,240	32%
Conditional Grant to SFG	242,192	121,096	50%
Conditional Grant to Tertiary Salaries	209,163	0	0%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	63,930	9,600	15%
Conditional Grant to Women Youth and Disability Grant	9,060	4,530	50%
Conditional transfer for Rural Water	424,127	212,064	50%

Vote: 544 Nakasongola District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	61,308	48%
NAADS (Districts) - Wage	169,595	74,720	44%
Conditional Grant for NAADS	178,225	0	0%
Conditional Grant to Agric. Ext Salaries	44,209	14,117	32%
Conditional Grant to Community Devt Assistants Non Wage	12,891	6,446	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	48%
Conditional Grant to PHC Salaries	2,376,540	1,096,947	46%
Conditional Grant to Functional Adult Lit	9,933	4,966	50%
Conditional Grant to Primary Salaries	6,166,079	2,905,931	47%
Conditional Grant to NGO Hospitals	25,487	12,744	50%
Conditional Grant to PAF monitoring	44,292	22,146	50%
Conditional Grant to PHC - development	180,339	90,170	50%
Conditional Grant to PHC- Non wage	111,108	55,632	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,649	4,824	50%
2c. Other Government Transfers	2,631,296	1,652,264	63%
CAOs salary	39,907	0	0%
Bilharzia	10,795	0	0%
Roads	1,308,532	479,506	37%
Emergency Road Maintanance		50,000	
GAVI	31,647	0	0%
Youth Livelihood Project	355,578	324,900	91%
Global fund	2,290	0	0%
LRDP (Luwero-Rwenzori dev't prog)	349,566	259,998	74%
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%
3. Local Development Grant	281,575	140,635	50%
LGMSD (Former LGDP)	281,575	140,635	50%
4. Donor Funding	257,571	74,874	29%
SDS Grant B	10,110	0	0%
Global Climate Change	21,436	0	0%
PREFA	59,581	14,589	24%
DICOS	25,000	0	0%
Mildmay	14,626	10,566	72%
SDS Grant A	126,818	49,719	39%
Total Revenues	20,795,242	9,796,024	47%

(i) Cummulative Performance for Locally Raised Revenues

The annual budget for local revenue receipts is shs 542.250m, by the end of the second quarter we had collected shs 441.746m representing 81%. This is far above the expected 50%. This performance is partly attributed to very good outturn of the following

Summary: Cummulative Revenue Performance

sources; Local service tax which performed at 317% as a result of release by the Center of part of the LST of the previous year that had not been released and improved LST remittances after decentralisation of the pay roll and improved collection of land fees by 123% as a result of sensitization of property owners which led to payment of arrears. However, so many sources performed also beyond the planned collections because of inclusion of revenues from the three town councils which had not been included at the time of planning. These include Local Hotel Tax at 116%, Registration of Businesses at 741%, Registration (e.g. Births, Deaths, Marriages, etc.) Fees at 235%, Property related Duties/Fees at 386%, Park Fees at 210%, Other Fees and Charges at 100%, Market/Gate Charges at 112%, Inspection Fees at 590% and Rent & rates-produced assets-from private entities at 5256%. That notwithstanding some resources performed poorly for the respective reasons; Liquor licences at 26% due to poor attitude by the collectors which has been persistent despite cautioning them, Fisheries Licences at 39% due to reduced catches because of bad fishing practices, Court Filing Fees at 35% due to not remitting these collections by the LC courts, Rent & Rates from private entities at 1% because the main source for this revenue is one firm i.e. Energo Project which normally makes a one off payment and it was yet to pay,

(ii) Cummulative Performance for Central Government Transfers

The planned budget for central government transfers was shs 19,995,422b, by the end of the quarter we had received shs 9,279,404b representing 46%. This is slightly below the expected 50%. Local Development Grant performed at 50% as was expected. But the rest of the grants had variations for the reasons given respectively. Discretionary Government Transfers performed at 42%. This was because transfer of the district unconditional grant for wages performed at 38% while the transfer of urban unconditional grant for wages performed at 38% due to cleaning of the pay rolls as a result of decentralisation of pay roll management. The outturn for condition grants was 44% as a result of the 48% outturn of Conditional transfers to Salary and Gratuity for LG elected Political Leaders, the 15% outturn of Conditional transfers to Councillors allowances and Ex-Gratia for LLGs which is released in piecemeal as it is paid at the end of the financial year, the 48% outturn of the Conditional Grant to DSC Chairs' Salaries, the zero outturn of Conditional Grant to Tertiary Salaries as the planned district technical institute has not been opened yet, the 32% outturn of Conditional Grant to Secondary Salaries, the 47% outturn of Conditional Grant to Primary Salaries and the 46% outturn of Conditional Grant to PHC Salaries as a result of cleaning the pay rolls after decentralisation of the payroll management, the 44% outturn of NAADS (Districts) - Wage as a result of terminating the NAADS programme and this money was used to pay the terminal benefits of the laid-off NAADS employees. The variations were further caused by zero outturn for Conditional Grant for NAADS which had been terminated and the 32% outturn of Conditional Grant to Agric. Ext Salaries as a result of cleaning the pay roll. That notwithstanding, these shortfalls were partially offset by the 63% outturn of other government transfers though it could not raise the overall performance to the expected 50%. This higher than planned performance of other government transfers was because of a high outturn of 131% for the national population and housing census whose original budget was increased to cater for enumeration of areas that were missed and the security installations which were not in the original budget, the 91% outturn of the Youth Livelihood Project as some of these funds had spilled from the previous year because it was released in May last year and the process of approval of the beneficiaries could not be concluded in the remaining period of the financial year, the 74% outturn of the LRDP (Luwero-Rwenzori dev't prog) whose release was higher than planned to avoid failure to disburse the funds before the end of the financial year as the process of approving beneficiaries is lengthy. Under Urban Paved Roads we received shs 43.733m for Kakooze Town Council which we had not planned because of a special arrangement to upgrade roads in some selected Town Councils and the 50m we received as emergency road funds for emergency road maintenance. Despite these higher than planned outturns, there were lower outturns for some grants though they did not have a negative effect on the overall performance of other government transfers. These were; zero outturn for Bilharzia and Global Fund grants as the grantors did not release funds because of unspent funds released earlier whose expenditure would trigger further releases. These funds remained unspent because of lack of clear guidelines on their expenditure by Global Fund. The shift of Doctors' top up from other government transfers to the PHC wage bill and only a 2% release of SLM/GEF funds as the project was in the final stages of closing.

(iii) Cummulative Performance for Donor Funding

The planned revenue under Donor funding was shs 257.571m. And by the end of the quarter we had received shs 74.874m representing 29%. The less than expected performance was due to non-release of funds by some Donors who include; DICOS and Global Climate Change Alliance (GCCA) which have persistently failed to release money to the District despite committing themselves to do so. SDS Grant B also performed at zero because it was merged with SDS Grant A. However, some sources performed higher than expected the outturn for Mildmay was 72% because their financial year began after the government financial year hence their financing crossed into another year. PREFA performed at 46% because of budget change in the implementation period from the usual 1st October 2014 to 30th September 2015 to September 2014 to March 2015.

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	570,785	47%	302,388	279,150	92%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	11,600	5,800	50%	2,900	2,900	100%
Locally Raised Revenues	58,085	56,934	98%	14,521	30,858	213%
Other Transfers from Central Government	39,907	0	0%	9,977	0	0%
Multi-Sectoral Transfers to LLGs	291,304	198,480	68%	72,826	118,921	163%
District Unconditional Grant - Non Wage	104,102	66,899	64%	26,026	28,408	109%
Transfer of District Unconditional Grant - Wage	674,552	227,671	34%	168,638	90,563	54%
<i>Development Revenues</i>	82,271	18,904	23%	20,568	8,835	43%
LGMSD (Former LGDP)	28,161	13,779	49%	7,040	7,091	101%
Locally Raised Revenues	21,000	3,382	16%	5,250	0	0%
Multi-Sectoral Transfers to LLGs	16,170	1,744	11%	4,042	1,744	43%
District Unconditional Grant - Non Wage	16,940	0	0%	4,235	0	0%
Total Revenues	1,291,822	589,689	46%	322,956	287,985	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,209,551	559,183	46%	302,388	274,630	91%
Wage	831,541	274,340	33%	207,885	123,976	60%
Non Wage	378,010	284,843	75%	94,502	150,655	159%
<i>Development Expenditure</i>	82,271	18,349	22%	20,568	14,917	73%
Domestic Development	82,271	18,349	22%	20,568	14,917	73%
Donor Development	0	0		0	0	
Total Expenditure	1,291,822	577,532	45%	322,956	289,547	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,601	1%			
<i>Development Balances</i>		555	1%			
Domestic Development		555	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,157	1%			

The approved total budget was 1,291,822= of which the department received 583,094m which is 46% of total budget performance, This is was because of the 90,563m disbursed for wage bill as compared to the planned budget of 168,638m which could be attributed to payroll cleaning after decentralised payroll management and other staff had not yet accessed payroll. The 63% budget over performance under multisectoral transfers is partly attributed to new revenue enhancement strategies and poor planning & revenue forecasting by LLGs. The 68% and 9% revenue overperformance for local revenue & unconditional grant non wage was due to uncertain activities like increased death rates of employees and immediate relatives and staff salary processing. The 0% revenue performance for other transfers from central govt is attributed to CAO's salary being captured at the centre.

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

The unspent balance of 10.348m is attributed to delayed EFT's for fuel consumption.

(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 2****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	5	0
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	60	0
Function Cost (UShs '000)	1,291,822	577,532
Cost of Workplan (UShs '000):	1,291,822	577,532

5 meetings held, IFMS activities co-ordinated, photocopier, printers & computers serviced, , office and compound environment maintained, records management co-ordinated, information collected and managed, Payroll monitored and staff salary processed, payslips printed, reports submitted. 3 supervision visits done, print media procured, 16 procurement committee meetings held (bids evaluated)

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	314,976	50%	155,962	162,595	104%
Locally Raised Revenues	40,256	35,684	89%	10,064	22,105	220%
Multi-Sectoral Transfers to LLGs	210,694	136,100	65%	52,673	81,424	155%
District Unconditional Grant - Non Wage	133,478	62,398	47%	33,370	26,936	81%
Transfer of District Unconditional Grant - Wage	239,420	80,794	34%	59,855	32,130	54%
<i>Development Revenues</i>	240	1,788	745%	60	1,580	2634%
Multi-Sectoral Transfers to LLGs	240	1,788	745%	60	1,580	2633%
Total Revenues	624,088	316,764	51%	156,022	164,175	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	623,848	282,485	45%	155,962	143,312	92%
Wage	299,297	98,234	33%	74,824	43,033	58%
Non Wage	324,551	184,251	57%	81,138	100,279	124%
<i>Development Expenditure</i>	240	1,574	656%	60	1,389	2316%
Domestic Development	240	1,574	656%	60	1,389	2316%
Donor Development	0	0		0	0	
Total Expenditure	624,088	284,060	46%	156,022	144,702	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,491	5%			
<i>Development Balances</i>		214	89%			
Domestic Development		214	89%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32,704	5%			

The Department Planned to receive shs 624,088M during the quarter and by the end of the quarter cumulative receipts amounted to shs316,764m representing 51%. The over performance of the Local revenue was due to the over expenditure for the purchase of IFMS stationery which was not planned for. Unconditional grant under performed because some activities like purchase of motorcycle needed funds to be allocated once. Wages under performed because during budgeting the Payroll had anomalies and they have been rectified so staff are getting their right salaries, some staff had left and positions are not filled. Multisectoral transfers over shoot because of poor planning by LLGs.

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

The Un spent balances was for uncleared EFTs the activities amounting to shs. 15,004,380 Transfers to LLGs of shs13,700,000 and payment for the purchase of assorted stationery for shs4,000,000

(ii) Highlights of Physical Performance

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	593,033	248,417	42%	148,258	154,456	104%
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	48%	6,131	5,724	93%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	32,610	16,304	50%	8,152	8,152	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	61,308	48%	31,637	29,671	94%
Conditional transfers to Councillors allowances and E	63,930	9,600	15%	15,982	4,800	30%
Locally Raised Revenues	79,612	18,651	23%	19,903	8,307	42%
Multi-Sectoral Transfers to LLGs	81,955	38,015	46%	20,489	35,569	174%
District Unconditional Grant - Non Wage	94,852	70,008	74%	23,713	46,586	196%
Transfer of District Unconditional Grant - Wage	60,884	8,617	14%	15,221	8,617	57%
Total Revenues	593,033	248,417	42%	148,258	154,456	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	593,033	223,694	38%	148,258	140,758	95%
Wage	211,954	81,780	39%	52,989	44,012	83%
Non Wage	381,079	141,914	37%	95,270	96,745	102%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	593,033	223,694	38%	148,258	140,758	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,723	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,723	4%			

A total of shillings 248,417,000 was released out of 593,033,000 that was planned for representing 42%. Shillings 18,651,000= was released as Local revenue representing 23% this is because the Local Revenue was not realised as planned. Shillings. 70,008,000= out of 94,852,000 was released as un Conditional grant non wage representing 74%. This was because of the unforeseen council activities (monitoring) that cropped up yet relevant. Shillings 9,600,000 out of the planned 63,930,000 was released as Councillor's allowances and ex-gratia representing 15%. This was because of shortfalls in the releases from the Central Government. Shillings 11,855,000 was released as conditional grant to DSC - Chairs' Salary representing 48%, . Shillings 14,060,000 was released as conditional transfers to contract committees and DSC representing 50%. Shillings 16,304,000 was releases as conditional transfers operational costs DSC representing 50%. Shillings 61,308,000= was released as transfers to salary and gratuity for Lower Local Government representing 48% and Shillings 38,015,000 was released as Multi sectoral transfers to LLG representing 46% of the planned revenue. This was because LLG mainly used locally raised revenue for their Council activities.

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

The un spent funds on the account are due to the fact that the LGPAC and D.S.C activities are not fully constituted due to lack a Committee and a Quorum respectively .

(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 2

Workplan 3: Statutory Bodies

Function: 1382 Local Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	80	39
No. of Land board meetings		1
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	1
<i>Function Cost (UShs '000)</i>	593,033	223,694
<i>Cost of Workplan (UShs '000):</i>	593,033	223,694

11 contracts awarded in 2 meetings held, 3 members of the DSC submitted to the Public Service Commission, 6 land disputes settled at dispute sites 9 leases extended, 8 Sub divisions handled, 15 freehold offers granted and 1 board meeting held, Orientation and Induction of newly appointed members of Public Accounts Committee, 3 Council Meetings held and discussion of departmental reports.

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	246,014	41%	149,336	84,644	57%
Conditional Grant to Agric. Ext Salaries	44,209	14,117	32%	11,052	10,588	96%
Conditional transfers to Production and Marketing	59,018	29,508	50%	14,754	14,754	100%
NAADS (Districts) - Wage	169,595	74,720	44%	42,399	0	0%
Locally Raised Revenues	7,450	4,020	54%	1,863	630	34%
Multi-Sectoral Transfers to LLGs	21,306	20,559	96%	5,327	15,927	299%
District Unconditional Grant - Non Wage	31,600	11,000	35%	7,900	4,350	55%
Transfer of District Unconditional Grant - Wage	264,167	92,090	35%	66,042	38,396	58%
<i>Development Revenues</i>	244,296	3,705	2%	61,074	614	1%
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	3,705	41%	2,259	614	27%
District Unconditional Grant - Non Wage	10,600	0	0%	2,650	0	0%
Total Revenues	841,641	249,719	30%	210,410	85,259	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	597,345	217,120	36%	149,336	133,199	89%
Wage	477,971	178,289	37%	119,493	119,189	100%
Non Wage	119,374	38,830	33%	29,843	14,010	47%
<i>Development Expenditure</i>	244,296	3,705	2%	61,074	614	1%
Domestic Development	197,860	3,705	2%	49,465	614	1%
Donor Development	46,436	0	0%	11,609	0	0%
Total Expenditure	841,641	220,825	26%	210,410	133,813	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,894	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		28,894	3%			

The budget for the year is shs 841.64m and by the end of the quarter the cumulative revenue received was shs 249.719 M representing 30%. The 44% outturn for NAADS wages was required to clear the outgoing NAADS contract workers as the programme was halted for a review. 35% Wages as a result of understaffing/un filled posts, 35% Non wage as a result of inadequate transfer to the sector, 0% for the development budget was as a result of no release for the NAADS programme and lack transfers effected from the donor grant under the DICOSS project. 0% Development non wage is co funding for the NAADS which could not be effected due to the halting of the programme. Multi sectoral recurrent and development at 96% and 41% respectively attributed to poor planning at LLG level. The cash book balance stands at sh 28.894 M

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

11,022,500= is balance from the release to cater for staff salaries for the NAADS staff whose contracts were terminated. The other balance remaining is for the Groundnut processing Unit and the Solar fridge, the awards have just been effected

(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 2****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	0
No. of farmer advisory demonstration workshops	11	0
No. of farmers receiving Agriculture inputs	1941	0
Function Cost (US\$ '000)	286,863	7,723
Function: 0182 District Production Services		
No. of livestock vaccinated	70000	15500
No of livestock by types using dips constructed	6000	900
No. of livestock by type undertaken in the slaughter slabs	12000	7190
No. of fish ponds constructed and maintained	1	0
Quantity of fish harvested	3516700	1391813
Number of anti vermin operations executed quarterly	2	2
No. of parishes receiving anti-vermin services	4	1
No. of tsetse traps deployed and maintained	150	175
Function Cost (US\$ '000)	525,228	211,102
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	1200	0
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	1
No of cooperative groups supervised	20	6
No. of cooperative groups mobilised for registration	10	0
No. of cooperatives assisted in registration	7	0
No. of tourism promotion activities mainstreamed in district development plans	4	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	300	75
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	30
A report on the nature of value addition support existing and needed	yes	No
Function Cost (US\$ '000)	29,550	2,000
Cost of Workplan (US\$ '000):	841,641	220,825

The Capital developments for the quarter under review included' the Ground nuts processing unit and the solar fridge system both of which the procurement process is ongoing, hence the balance on A/c.

Vote: 544 Nakasongola District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,682,704	1,191,323	44%	670,676	600,727	90%
Conditional Grant to PHC Salaries	2,376,540	1,096,947	46%	594,135	553,054	93%
Conditional Grant to PHC- Non wage	111,108	55,632	50%	27,777	27,799	100%
Conditional Grant to NGO Hospitals	25,487	12,744	50%	6,372	6,372	100%
Locally Raised Revenues	4,000	400	10%	1,000	0	0%
Other Transfers from Central Government	116,731	0	0%	29,183	0	0%
Multi-Sectoral Transfers to LLGs	33,939	21,635	64%	8,485	13,502	159%
District Unconditional Grant - Non Wage	14,900	3,965	27%	3,725	0	0%
<i>Development Revenues</i>	419,456	186,919	45%	104,864	99,139	95%
Conditional Grant to PHC - development	180,339	90,170	50%	45,085	45,085	100%
Donor Funding	211,135	74,874	35%	52,784	36,442	69%
Multi-Sectoral Transfers to LLGs	27,982	21,875	78%	6,996	17,612	252%
Total Revenues	3,102,160	1,378,241	44%	775,540	699,866	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,682,704	1,180,591	44%	670,676	608,700	91%
Wage	2,376,540	1,096,947	46%	594,135	553,054	93%
Non Wage	306,164	83,644	27%	76,541	55,646	73%
<i>Development Expenditure</i>	419,456	80,092	19%	104,864	45,565	43%
Domestic Development	208,322	21,875	11%	52,081	20,233	39%
Donor Development	211,135	58,218	28%	52,784	25,332	48%
Total Expenditure	3,102,160	1,260,683	41%	775,540	654,265	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,732	0%			
<i>Development Balances</i>		106,826	25%			
Domestic Development		90,170	43%			
Donor Development		16,657	8%			
Total Unspent Balance (Provide details as an annex)		117,559	4%			

The department received shs.118,788,564 representing 24.87%. PHC dev't was 45,085,650/= (25%) PHC Non wage 24,673,500% (22.2%), UCG 6,215,000/= (33%) NGO 6,372,000 (25%), PHC salary 548,686,017/= (27.58%) and Donor 36,442,414/= (15%). The shortfall in the donor funds, was as result of budget cut by PREFA due to the change in the implementation period from the usual 1st October 2014 to 30th September 2015 to September 2014 to March 2015 and non release of SDS grant B. For the other government transfers, the cause was mainly the change of release modalities for fund to control Bilharzia which was released directly to Focal Person thus becoming off budget in addition to none release of GAVI and Global Funds because of the funds on the district GFaccount that have to be spent in order to trigger off another release. These funds have not been spent because of lack of spending guidelines from Global Fund Coordination Unit. Top up for Doctors' wages was moved to the wages section of the budget

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

Delay in procuring contactors and late communication of the releases of PHC Non wage by the centre to the District. Lack of expenditure guidelines for GF(TB) money.

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

No of staff houses constructed	2	0
No of maternity wards constructed	1	0
No of OPD and other wards constructed	1	0
Value of medical equipment procured	1	0
Number of health facilities reporting no stock out of the 6 tracer drugs.		19
Number of outpatients that visited the NGO Basic health facilities	12538	10110
Number of inpatients that visited the NGO Basic health facilities	600	790
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	136
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	378	185
Number of trained health workers in health centers	194	176
No.of trained health related training sessions held.	20	14
Number of outpatients that visited the Govt. health facilities.	159871	136498
Number of inpatients that visited the Govt. health facilities.	11294	3385
No. and proportion of deliveries conducted in the Govt. health facilities	7754	1770
%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	2826
No. of new standard pit latrines constructed in a village	16	63
No. of villages which have been declared Open Deafecation Free(ODF)	5	4
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	32	29
Function Cost (UShs '000)	3,102,160	1,260,683
Cost of Workplan (UShs '000):	3,102,160	1,260,683

19 health facilities reported no stock out of the 6 tracer drugs, 74,191 outpatients that visited both Govt and NGO Basic health facilities, 2,155 inpatients that visited both Govt and NGO Basic health facilities, 952 deliveries conducted in both the Govt and the NGO Basic health facilities, 1,592 children immunized with pentavalent vaccine.

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	4,321,399	44%	2,587,616	2,063,029	80%
Conditional Grant to Tertiary Salaries	209,163	0	0%	52,291	0	0%
Conditional Grant to Primary Salaries	6,166,079	2,905,931	47%	1,541,520	1,421,872	92%
Conditional Grant to Secondary Salaries	1,600,445	512,240	32%	400,111	197,776	49%
Conditional Grant to Primary Education	489,420	239,946	49%	163,140	111,128	68%
Conditional Grant to Secondary Education	1,142,186	571,454	50%	380,729	285,727	75%
Conditional transfers to School Inspection Grant	46,417	23,174	50%	11,604	11,570	100%
Locally Raised Revenues	35,250	3,317	9%	8,813	552	6%
Multi-Sectoral Transfers to LLGs	8,416	3,103	37%	2,104	950	45%
District Unconditional Grant - Non Wage	15,900	16,937	107%	3,975	7,125	179%
Transfer of District Unconditional Grant - Wage	93,322	45,297	49%	23,331	26,329	113%
<i>Development Revenues</i>	271,611	142,037	52%	67,903	64,607	95%
Conditional Grant to SFG	242,192	121,096	50%	60,548	60,548	100%
Unspent balances – Conditional Grants		11,771		0	0	
Multi-Sectoral Transfers to LLGs	29,419	9,170	31%	7,355	4,059	55%
Total Revenues	10,078,208	4,463,437	44%	2,655,519	2,127,636	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,806,598	4,305,068	44%	2,587,616	2,082,724	80%
Wage	8,069,009	3,463,469	43%	2,017,252	1,645,977	82%
Non Wage	1,737,588	841,599	48%	570,364	436,748	77%
<i>Development Expenditure</i>	271,611	40,355	15%	67,903	35,574	52%
Domestic Development	271,611	40,355	15%	67,903	35,574	52%
Donor Development	0	0		0	0	
Total Expenditure	10,078,209	4,345,423	43%	2,655,519	2,118,298	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,331	0%			
<i>Development Balances</i>		101,682	37%			
Domestic Development		101,682	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		118,013	1%			

The annual departmental budget was shs10,07b. The cumulative revenues by the end of quarter two was shs 4.463b representing 44% of the annual budget against 50% as planned. The Variation was due to the failure to realise 100% releases of some grants like UPE and USE. The staffing gaps of both primary and secondary schools caused less releases of staff wages. i.e 47% and 32% of primary and secondary teachers salaries had been released respectively by the end of quarter two. The total revenue for the quarter was 2.128b which was 80% of the quarterly budget. The total expenditure in the quarter was 2.118b.

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

The unspent funds were mainly SFG funds and school monitoring funds. The SFG projects were still on going and had not reached payment level. Monitoring funds could not be accessed with the quarter due to some delays, the activities were accrued forward

(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 2****Workplan 6: Education**

	Planned outputs	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	36125
No. of student drop-outs	300	136
No. of Students passing in grade one	300	247
No. of pupils sitting PLE	4086	3747
No. of latrine stances constructed	25	6
No. of teacher houses constructed	1	0
Function Cost (UShs '000)	6,868,922	3,172,314
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	285	115
No. of students passing O level	1500	1559
No. of students sitting O level	1500	1647
No. of students enrolled in USE	8000	6626
Function Cost (UShs '000)	2,774,171	1,064,802
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	12	0
No. of students in tertiary education	90	0
Function Cost (UShs '000)	209,163	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	165	344
No. of secondary schools inspected in quarter	23	27
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	1	2
Function Cost (UShs '000)	225,453	108,307
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	0
No. of children accessing SNE facilities	1200	0
Function Cost (UShs '000)	500	0
Cost of Workplan (UShs '000):	10,078,209	4,345,423

The under taken activities included, payment of staff salaries, Conduct of routine school inspection and monitoring, conduct of co-curricular activities, monitoring and supervision of construction works in schools. maintenance of vehicle and office equipments

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	736,747	44%	422,142	388,080	92%
Unspent balances – Locally Raised Revenues		375		0	0	
Locally Raised Revenues	12,681	11,441	90%	3,170	4,709	149%
Other Transfers from Central Government	1,308,532	529,506	40%	327,133	316,565	97%
Multi-Sectoral Transfers to LLGs	90,116	95,062	105%	22,529	31,177	138%
District Unconditional Grant - Non Wage	26,000	22,967	88%	6,500	9,300	143%
Transfer of District Unconditional Grant - Wage	251,239	77,395	31%	62,810	26,329	42%
<i>Development Revenues</i>	21,448	1,649	8%	5,362	1,649	31%
Multi-Sectoral Transfers to LLGs	21,448	1,649	8%	5,362	1,649	31%
Total Revenues	1,710,016	738,396	43%	427,504	389,729	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,688,568	658,116	39%	422,142	447,338	106%
Wage	317,121	114,045	36%	79,280	51,351	65%
Non Wage	1,371,447	544,071	40%	342,862	395,987	115%
<i>Development Expenditure</i>	21,448	1,649	8%	5,362	1,649	31%
Domestic Development	21,448	1,649	8%	5,362	1,649	31%
Donor Development	0	0		0	0	
Total Expenditure	1,710,016	659,766	39%	427,504	448,988	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		78,630	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		78,630	5%			

The Budget for the Department was 1,710.016 million. By the end of the Second Quarter, cumulatively we had received shs 738,396 million representing an outturn of 43 %. 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 316,565,207/= had been disbursed for the Roads maintenance grant activities (137,106,229 for District Roads maintenance, 53,623,939/= for Community Access Roads in Subcounties, 23,321,398 shs for Nakasongola Town Council, 21,905,059 shs for Migeera Town Council, 30,608,583 shs for Kakooze Town Council), 50,000,000/= was disbursed for emergency works on Mulonzi to Kigalambi road and Kiwembi - road. Also funds worth 4,709,034/= and 9,300,000/= were disbursed during the quarter under local revenue and unconditional grant votes respectively. Under other transfers from Central government 40 % had been released due to no disbursement of funds for the tarmacking of Kakooze Town Council road. Under the unconditional grant and the local revenue votes 88% and 90% of the budget were disbursed to the department because we had a running contract for construction of the District council latrine and we were under obligation to pay the contractor..The expenditure of the funds by the end of the Quarter was standing at 39 % of the total budget. However by the end of the quarter, 78,630,000/= was unspent.

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

By the end of the quarter, shs 78,630,000 was unspent due to the Breakdown of the District Equipment mainly the Traxcavator and the Grader and the busy schedule of the same equipment when they were operational.

Vote: 544 Nakasongola District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	8	0
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	25
Length in Km of Urban unpaved roads periodically maintained	2	0
Length in Km of District roads routinely maintained	398	392
Length in Km of District roads periodically maintained	36	36
Function Cost (UShs '000)	1,510,154	589,307
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	0	1
Function Cost (UShs '000)	199,862	70,458
Cost of Workplan (UShs '000):	1,710,016	659,766

Carried out Routine Manual maintenance of 392 Km of earmarked roads under the District Component, Carried out Routine Manual maintenance of 25Km of urban roads under the Town Councils of Kakooge, Migeera and Nakasongola. Manufactured 222 Number Culverts in Kakooge and Migeera Town Councils. Carried out Routine Mechanized maintenance of Nabiswera to Kikooge to Lwabyata road-36 km.

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	20,590	38%	13,431	15,090	112%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	31,723	9,590	30%	7,931	9,590	121%
<i>Development Revenues</i>	428,953	212,064	49%	107,238	106,032	99%
Conditional transfer for Rural Water	424,127	212,064	50%	106,032	106,032	100%
Multi-Sectoral Transfers to LLGs	4,826	0	0%	1,207	0	0%
Total Revenues	482,676	232,654	48%	120,669	121,122	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,723	15,660	29%	13,431	15,060	112%
Wage	25,542	0	0%	6,385	0	0%
Non Wage	28,181	15,660	56%	7,045	15,060	214%
<i>Development Expenditure</i>	428,953	36,415	8%	107,238	26,467	25%
Domestic Development	428,953	36,415	8%	107,238	26,467	25%
Donor Development	0	0		0	0	
Total Expenditure	482,676	52,075	11%	120,669	41,527	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,930	9%			
<i>Development Balances</i>		175,649	41%			
Domestic Development		175,649	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		180,579	37%			

Nakasongola District Local government was allocated an expenditure ceiling of 482.767 million in financial year 2014/2015 for Implementation of Rural Water , Sanitation and Hygiene activities. The above funds are desegregated as follows(424,127,000/= for Rural Water activities, 22,000,000/= for Sanitation and Hygiene activities, 31,723,000/= for Multi sectoral allocation for LLGs). By the end of the Second quarter, cumulatively shs 232.654 million had been disbursed representing 48 % of the total Budget. The above funds are detailed as follows 11,000,000/= for Sanitation and Hygiene, 212,063,460/= for Rural Water activitiesand 9,590,000/= for Multi-Sectoral recurrent activities. The overall Workplan expenditure of the funds as at the end of the Quarter was standing at 11 % . Of the Total Budget. However at the end of the Quarter 180,579,000/= of the funds on the department account was unspent.

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

Shs 180,579,000 was unspent because the procurement process delayed due to the fact: during the prequalification stage, we didn't attract potential bidders for most of the planned activities and therefore we had to readvertise.

(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 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	36	0
No. of water points tested for quality	45	45
No. of District Water Supply and Sanitation Coordination Meetings	3	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	45	45
No. of water points rehabilitated	10	0
% of rural water point sources functional (Shallow Wells)	60	0
No. of water and Sanitation promotional events undertaken	4	0
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	7
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	10	0
No. of dams constructed	4	0
Function Cost (UShs '000)	450,826	52,075
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	90	90
Function Cost (UShs '000)	31,850	0
Cost of Workplan (UShs '000):	482,676	52,075

Conducted a District Water and Sanitation Coordination Committee meeting, Completed the establishment and Training of Twenty Three Water User Committees, Conducted Post Construction Support to selected Twenty Three Water User Committees, Water Quality Testing of Sampled Old Water Sources.

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	98,325	30%	82,608	52,513	64%
Conditional Grant to District Natural Res. - Wetlands (9,649	4,824	50%	2,412	2,412	100%
Locally Raised Revenues	5,000	6,119	122%	1,250	4,859	389%
Other Transfers from Central Government	105,244	0	0%	26,311	0	0%
Multi-Sectoral Transfers to LLGs	33,565	3,063	9%	8,391	1,738	21%
District Unconditional Grant - Non Wage	14,900	11,872	80%	3,725	4,000	107%
Transfer of District Unconditional Grant - Wage	162,074	72,447	45%	40,519	39,504	97%
Total Revenues	330,431	98,325	30%	82,608	52,513	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	330,431	96,128	29%	82,608	57,204	69%
Wage	174,581	72,446	41%	43,645	39,504	91%
Non Wage	155,851	23,682	15%	38,963	17,701	45%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	330,431	96,128	29%	82,608	57,204	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,197	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,197	1%			

The ENR Grant cumulative outturn at the end of the quarter was shs.4,828,000/= representing 50% while for the Other Central Government transfers the cumulative outturn for the quarter was shs.0 representing 0% of budget because the 1st phase of the SLM project had come to the end. The unconditional-wage had a cumulative outturn of shs.11,872,000/= representing 80% of the annual budget, while the Local revenue grant had a cumulative quarter outturn of shs.6,119,000/= representing 122% of the annual budget. Note that the quarter outturn for these last two grants was extra ordinally high because they were used to urgently fund some activities of processing land Titles for some district lands that did not have land titles and been queried by Auditor General and the activities had to be urgently done before the district could appear before PAC. The total recurrent expenditure was shs 91,586,000/= representing 30% while only shillings 2,197,000/= representing 1% of annual budget remained as unspent balance. meaning that 29% of the cumulative outturn is what was spent during the quarter. Note that the average cumulative outturn for all the grants was only 30% instead of 50% because this was brought down because one Grant for the SLM project that had completely 0% outturn.

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

Only shillings 2,197,000/= remained as unspent balance mainly due to the late releases of funds, and the failure to release some funds at all within the quarter.

(ii) Highlights of Physical Performance

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

Vote: 544 Nakasongola District**2014/15 Quarter 2****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		2
No. of community members trained (Men and Women) in forestry management	60	0
No. of community women and men trained in ENR monitoring	360	60
No. of monitoring and compliance surveys undertaken	60	10
No. of new land disputes settled within FY	10	3
Function Cost (UShs '000)	330,431	96,128
Cost of Workplan (UShs '000):	330,431	96,128

[1] Staff salaries for 14 staff ;11 at D/Qs and 3 from LLGs were paid for the 3 months and bank charges for all the quarter were also paid out to Post Bank. [2]

Activity implementation by the Forest and Environment sectors districtwide were supervised and monitored by the DNRO's office [3] Stationery for office operations and airtme for telecommunications for coordination were also procured for coordinators office [4] Thinning and pruning and weeding of aprox.mately 2ha of pine woodlot on Sungira hill were done to prommote their survival [5] Forest staff in the subcounties of Nakitoma,Lwampanga and Kalungi were provided with technical backstopping [6] Organized and conducted a community training in sustainale wetlandedge gardening at Itumba village in Lwabyata subcounty [7]Carried out environmental compliance monitoring and support visits in the subcounties of Nakitoma,Kakooge and Wabinyonyi [8] Carried out vermin hunting exercises in Wampiti parish Wabinyonyi subcounty

[9]Titling of Nakasongola district Headquarters land. Block115 plot167 [10] Surveying and openning boundaries ofdistrict land on Buruli block114 plot 108 for the Technical school at Sasira [11] Surveying and openning boundaries of district land at Nabiswera subcounty. [12] Surveyed and opened boundaries of district land Buruliblock 147 plot 235 for the Wabinyonyi sports playground [13] Carried out sensitization trainings on land policy and land laws to communities in the subcounties of Kakooge,Wabinyonyi and Kalungi [14]Procured materials for the production of deed prints [15] procured stationery for office operations.

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	116,251	39%	74,629	56,745	76%
Conditional Grant to Functional Adult Lit	9,933	4,966	50%	2,483	2,483	100%
Conditional Grant to Community Devt Assistants Non	12,891	6,446	50%	3,223	3,223	100%
Conditional Grant to Women Youth and Disability Gr	9,060	4,530	50%	2,265	2,265	100%
Conditional transfers to Special Grant for PWDs	18,916	9,458	50%	4,729	4,729	100%
Locally Raised Revenues	5,000	5,866	117%	1,250	4,729	378%
Multi-Sectoral Transfers to LLGs	42,451	11,997	28%	10,613	7,529	71%
District Unconditional Grant - Non Wage	14,380	5,845	41%	3,595	2,425	67%
Transfer of District Unconditional Grant - Wage	185,884	67,143	36%	46,471	29,361	63%
<i>Development Revenues</i>	750,325	608,662	81%	187,581	272,111	145%
LGMSD (Former LGDP)	41,897	22,777	54%	10,474	11,722	112%
Unspent balances – Conditional Grants		87		0	0	
Other Transfers from Central Government	705,144	584,899	83%	176,286	260,389	148%
Multi-Sectoral Transfers to LLGs	3,284	900	27%	821	0	0%
Total Revenues	1,048,839	724,914	69%	262,210	328,855	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	298,515	110,298	37%	74,629	64,079	86%
Wage	207,798	72,626	35%	51,949	33,036	64%
Non Wage	90,717	37,672	42%	22,679	31,043	137%
<i>Development Expenditure</i>	750,325	378,306	50%	187,581	57,308	31%
Domestic Development	750,325	378,306	50%	187,581	57,308	31%
Donor Development	0	0		0	0	
Total Expenditure	1,048,839	488,604	47%	262,210	121,387	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,953	2%			
<i>Development Balances</i>		230,356	31%			
Domestic Development		230,356	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		236,309	23%			

The Department planned to receive 1,048,839,000= but we received 724,914,000= which is 69%. Under local revenue we received 5,866,000= which is 117% of the planned revenue this is because we got less than what we were supposed to get under Un Conditional Grant Non wage. Un conditional Grant Non wage we received 5,845,000= which is 41% of the planned revenue but this was compensated under Local Revenue, Under CDD, planned was 41,897,000= but we received 22,777,000= which is 54%. Other transfers from the central government, planned was 705,144,000= but we received 584,899,000= which is 83% caused by a very high release under Youth Livelihood project than what had been planned because their was a backlog of project approved in the prevoius year Under FAL 50% was achieved well as CDA Non wage and PWD Special Grant

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

Under LRDP, shs 226,831,011= was un spent because of the procurement process. The advert to solicit suppliers delayed because of lack of money. shs 2,701,709 under YLP was requested but it was not accessed due to the complication of the IFMS system. .

(ii) Highlights of Physical Performance

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	8
No. of Active Community Development Workers	429	16
No. FAL Learners Trained	750	750
No. of children cases (Juveniles) handled and settled	19	3
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	5	0
No. of women councils supported	1	1
Function Cost (UShs '000)	1,048,839	488,604
Cost of Workplan (UShs '000):	1,048,839	488,604

Under LRDP, the Department released part of the money for the grading of Mayirikiti -Kabazi -Busansula Road. We also released CDD funds to 5 successful groups in Nabiswera sub county i.e Wabusaana Farmers Group, Nabiswera Commercial Farmers Association, Nezikokolima Kateebe Women's Group, Buyamba Youth Aiming Group and Butiiti Farmer's Group and 3 groups in Lwabayata sub county i.e Kamuli Agali Awamu Women's Group, Kikooge Fishing Development Group and Kikooge Women's Group. The department also released shs 20,328,000= to 2 YLP groups in Kikooge T/C i.e Kasuge Magezi Bugagga Beef Project and Katale Zone Bavubuka Twegate Beef Rearing Group. The PWD Grants Committee sat and awarded Nabiswera Association of the Disabled, Katonda Kyakuwa Support Group, Tusubira Disabled Group and Kapundo PWDs Development Group. Resettled Juveniles in Kampiringisa reformatory home and in Naguru remand home. Officers attended the National Cerebration of the Disability Day. Labour inspections were done in Nakasongola Air Field, Luwero industries and SMTT Uganda. Transferred money for Youth and Women Councils. Gender Technical Support was also done in the 11 LLGs. Office stationery was procured. OVC activities were also implemented and amongst them included the Out Reach Clinics, Home visits , SOVCC / DOVCC meetings,

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	524,230	113%	27,105	29,641	109%
Conditional Grant to PAF monitoring	32,692	16,346	50%	8,173	8,173	100%
Locally Raised Revenues	6,315	7,776	123%	1,579	3,323	210%
Other Transfers from Central Government	355,738	472,431	133%	0	5,643	
Multi-Sectoral Transfers to LLGs	8,526	8,924	105%	2,132	3,704	174%
District Unconditional Grant - Non Wage	34,370	10,557	31%	8,592	4,700	55%
Transfer of District Unconditional Grant - Wage	26,516	8,197	31%	6,629	4,098	62%
<i>Development Revenues</i>	109,117	59,113	54%	27,279	24,461	90%
LGMSD (Former LGDP)	98,983	50,852	51%	24,746	24,077	97%
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	384	1186%
District Unconditional Grant - Non Wage	2,755	0	0%	689	0	0%
Total Revenues	573,274	583,343	102%	54,384	54,102	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	464,156	524,230	113%	27,105	34,783	128%
Wage	26,516	8,197	31%	6,854	4,098	60%
Non Wage	437,641	516,034	118%	20,251	30,685	152%
<i>Development Expenditure</i>	109,117	19,439	18%	27,279	15,653	57%
Domestic Development	109,117	19,439	18%	27,279	15,653	57%
Donor Development	0	0		0	0	
Total Expenditure	573,274	543,669	95%	54,384	50,436	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		39,674	36%			
Domestic Development		39,674	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,674	7%			

The planned annual revenue for the Department was shs 573.274m but by the end of the second quarter we had received shs 583.343m representing 102%. This is way beyond our planned. This was caused by the following factors; a very high outturn of 133% of other government transfers which was basically funds for the National Population and Housing Census that were increased to cater for security facilities and newly designated enumeration areas which had not been planned for, the outrageous outturn of multisectoral transfers of 105% for recurrent and 297% for development. Though these were small figures in absolute terms they are big in percentages and were caused by poor planning at Lower Local Government Level. This is a practise that we are trying to fight and avoid in future. The outturn for locally raised revenues was 123% because of unexpected demands that came up to provide technical support in OBT use by both the Higher and Lower Local Governments. Wages performed at 31% after decentralising the payroll thus capturing the real wages paid out, The District Unconditional Grant Non-wage received was 31% because the locally raised revenues were high i.e. local revenues were used to compensate for this reduction,

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

By the end of quarter we had shs 39.674m unspent, these are funds for projects under LGMSD that were still ongoing and had not reached either the final or partial payment stage,

Vote: 544 Nakasongola District**2014/15 Quarter 2*****Workplan 10: Planning*****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1383 Local Government Planning Services</i>		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	6
<i>Function Cost (UShs '000)</i>	573,274	543,669
Cost of Workplan (UShs '000):	573,274	543,669

Three District Technical Planning meetings were held. The first quarter performance report was submitted to the relevant government organs.

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	98,046	82%	29,763	21,630	73%
Locally Raised Revenues	7,450	720	10%	1,863	0	0%
Multi-Sectoral Transfers to LLGs	39,570	15,775	40%	9,893	9,589	97%
District Unconditional Grant - Non Wage	15,700	7,025	45%	3,925	3,400	87%
Transfer of District Unconditional Grant - Wage	56,332	74,526	132%	14,083	8,641	61%
Total Revenues	119,052	98,046	82%	29,763	21,630	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	119,052	98,046	82%	29,763	21,630	73%
Wage	91,472	87,324	95%	22,868	16,510	72%
Non Wage	27,580	10,722	39%	6,895	5,120	74%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	119,052	98,046	82%	29,763	21,630	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Unit planned to get 29,763,000= for the quarter but received 21,630,000= representing 82%. This higher than expected performance was due to a very high performance of wages in the first quarter leading to a cumulative outturn of 132% before the payroll was decentralised and rectified. We were getting an artificial figure. Multi-Sectoral Transfers to LLGs stands at 40% for the same reason as a big part of it is wages for Audit staff in the Town Councils. Locally raised revenues release was 10% of the plan as the Budget Desk informed us that some priority activities had arisen and we would be compensated in the subsequent quarter. In terms of expenditure the bulk of the funds i.e. shs 87.324 went to wages and the remainder was used to meet the Unit's recurrent costs.

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	2
Date of submitting Quaterly Internal Audit Reports	15/07/2015	30-1-2015
Function Cost (UShs '000)	119,052	98,046
Cost of Workplan (UShs '000):	119,052	98,046

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

Vote: 544 Nakasongola District

2014/15 Quarter 2

Vote: 544 Nakasongola District**2014/15 Quarter 2****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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	4 Planning & Review meetings held daily office operations facilitated. 10meetings & 10seminars attended bank charges paid (postbank) ULGA membership paid District National functions commomerated. 2motorvehicles serviced& maintained Burial contribu	2DPTC meetings, 1 extended DPTC meetings, 3security meetings facilitated, 1 consultative meeting held, 2 District Accountability committee meetings held, 3computers serviced, office co-ordination done, office operations facilitated, CAO's vehicle service
<i>General Staff Salaries</i>		90,563
<i>Incapacity, death benefits and funeral expenses</i>		2,100
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Books, Periodicals & Newspapers</i>		1,707
<i>Computer supplies and Information Technology (IT)</i>		1,635
<i>Special Meals and Drinks</i>		2,100
<i>Printing, Stationery, Photocopying and Binding</i>		2,705
<i>Bank Charges and other Bank related costs</i>		130
<i>IFMS Recurrent costs</i>		5,000
<i>Subscriptions</i>		2,864
<i>Telecommunications</i>		1,250
<i>Travel inland</i>		24,679
<i>Maintenance - Civil</i>		1,777
<i>Maintenance - Vehicles</i>		3,367
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		1,500
<i>Wage Rec't:</i>	178,615	90,563
<i>Non Wage Rec't:</i>	36,798	51,114
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	215,413	141,677

Output: Human Resource Management

Vote: 544 Nakasongola District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Monitoring & Verification of traditional, PHC & teacher's payrolls at Public Service	Payrolls monitored, paychange reports submitted, office operations facilitated, staff payslips printed, staff salary processed.
	Updating Human Resource Information System at District.	
	Submission & follow up of pay change reports at Public Service	
	Printing & distributing of payslips	
<i>Printing, Stationery, Photocopying and Binding</i>		4,630
<i>Travel inland</i>		6,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,348	10,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,348	10,730
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	(60 new Staff inducted Capacity 100 staff & 85 political leaders built in HRM devt, planning, procurement & Information Management (2mtgs) 4 Refresher trainings on HRIS Implementation conducted.)	yes (60 new Staff inducted Capacity 100 staff & 85 political leaders built in HRM devt, planning, procurement & Information Management (2mtgs) 4 Refresher trainings on HRIS Implementation conducted.)
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)	0 (65 staff trained in performance management approaches- 1 training conducted)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		7,000
<i>Staff Training</i>		6,000
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		73
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,040	13,173
<i>Donor Dev't:</i>		
Total	7,040	13,173

Vote: 544 Nakasongola District**2014/15 Quarter 2****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**Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	80 (Field visits to 8 Sub counties Lwampanga, Lwabyata, Kakooge, Nakitoma, Nabiswera, Wabinyonyi, Kalungi, Kalongo)	80 (N/A)
	Spot checks to 8 Sub counties Lwampanga, Lwabyata, Kakooge, Nakitoma, Nabiswera, Wabinyonyi, Kalungi, Kalongo)	
	Follow up visits to 8 Sub counties/3 town councils Lwampanga, Lwabyata, Kakooge, Nakitoma, Nabiswera, Wabinyonyi, Kalungi, Kalongo)	
	Supervision visits to 8 Sub counties & 3 town councils (Migyera, Kakooge, Nakasongola..)	
Non Standard Outputs:		3 supervision visits done in the 11 LLGs (kalungi, kalongo, wabinyonyi, kakooge, kakooge tc, nabiswera, lwabyata, migyera T/C, Nakasongola T/c, nakitoma & lwampanga
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,153	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,153	0

Output: Records Management

Non Standard Outputs:	Study tour to Ministry of Internal Affairs. Office operations facilitated (3) staffs. Documents & letters submitted to required offices. 1 Resource centre re-organised	Documents & reports submitted to various offices (3 trips) File storage cycle updated Office operations facilitated.
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		703
<i>Telecommunications</i>		420
<i>Travel inland</i>		645
<i>Maintenance – Other</i>		698
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,276	2,766
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 544 Nakasongola District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	1,276	2,766
Output: Information collection and management		
Non Standard Outputs:	Office operations facilitated. Press conference held.	8 Radio announcements made on UBC Buruli FM Flag raised and maintained News papers procured (New Vision and Daily Monitor) Office stationary procured
<i>Books, Periodicals & Newspapers</i>		232
<i>Printing, Stationery, Photocopying and Binding</i>		135
<i>Telecommunications</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,292	537
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,292	537
Output: Procurement Services		
Non Standard Outputs:	Office operations facilitated(3staffs) 3 trips Documents & reports prepared &submitted. 1procurement meetings held. 1 Contract adverts made	2 Proc meetings(Local revenue tendering exercises for I & II), 14evaluation committee meetings, office operation facilitated,
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,080	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,080	0
3. Capital Purchases		
Output: Other Capital		

Vote: 544 Nakasongola District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Partial payment for the vehicle	N/A
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,485	0
Donor Dev't:		0
Total	9,485	0

Additional information required by the sector on quarterly Performance

There is need for supplementary budget for salary processing and condolence contributions.

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)	15/8/2014 (N/A)
Non Standard Outputs:	ii. 400 ltrs of fuel supplied for the District Generator. Iii. Seventeen staff paid their salaries for 12 Months. Iv. One second quarter report produced and submitted to council v. cordination done with line ministries and other government departments	Fuel worth 2,902,100 was consumed during the quarter,all the departmental staff were paid their salaries and First quarter report was produced
General Staff Salaries		32,130
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		850
Special Meals and Drinks		841
Printing, Stationery, Photocopying and Binding		21,172
Bank Charges and other Bank related costs		135
Telecommunications		600
Travel inland		8,724
Fuel, Lubricants and Oils		3,322
Wage Rec't:	59,855	32,130
Non Wage Rec't:	24,600	35,644
Domestic Dev't:		
Donor Dev't:		
Total	84,455	67,774

Output: Revenue Management and Collection Services

Vote: 544 Nakasongola District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	58857300 (58857300 of other local revenue sources collected by both the District Headquarters and LLGs)	89510910 (Lnds performed well because of the Sensitization of Land lords on the payment of Ground rent and the Introduction of collection of revenue from Bukalasa Lands office)
Value of Hotel Tax Collected	26250 (26250 of Hotel Tax District Headquarters and LLGs)	7350 (there was little collected from LHT and the Hotel Owners could no easily avail the information on Hotel Occupancy)
Value of LG service tax collection	6250000 (625000 of LG service tax collected for both District and LLGs)	11145250 (The above was LST deducted from the Employees on The Government Payroll)
Non Standard Outputs:	<p>2. one local revenue monitoring and inspection done at both the District Headquarters and LLGs. 3.one consultative meeting done at the District Headquarters</p> <p>4. 1 motorcycle procured</p> <p>5. data on local revenue updated</p> <p>6.radio talk shows held</p> <p>7. business</p>	1 Monitoring Vist was done on the revenue from the Landing Sites, Revenue mobilisation was done on Private Institutions for payment of LST
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		150
<i>Travel inland</i>		2,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,964	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,964	2,400
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	31/12/2014 (N/A)
Date of Approval of the Annual Workplan to the Council	(N/A)	31/12/2014 (N/A)
Non Standard Outputs:	1. one burget conference done at the District HeadQuarters	Production of revised 2013/2014 budget
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,125	0
Output: LG Expenditure mangement Services		

Vote: 544 Nakasongola District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	3 months statutory deductions prepared and submitted to the relevant bodies by the 15th day of the following month at Kampala	3. Monthly statutory deductions for the months of October, November and December were submitted
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	400

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(N/A)	30/9/2014 (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 Account for Subcounties Closed for October - December 2014, School Bursers Mentored, Audit Responses Prepared and submitted to the OAG Kampala
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,294	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,294	0

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

Non Standard Outputs:	1. Operations - clerk to council, allowances to Secretary & Office attendant paid. 2. Computer & photocopier serviced through the quarter salaries to traditional staff	1. Office operations - clerk to council 2. Office operations to support staff (office of the LCV) paid 3. EX - Gratia to District Councilors paid 4. Computer Cartridge bought (office of the LCV)
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Vote: 544 Nakasongola District

2014/15 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
General Staff Salaries		8,617
Allowances		4,200
Computer supplies and Information Technology (IT)		470
Printing, Stationery, Photocopying and Binding		135
Telecommunications		90
Wage Rec't:	14,379	8,617
Non Wage Rec't:	17,199	4,895
Domestic Dev't:		
Donor Dev't:		
Total	31,577	13,512

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

- 11 contracts awarded
- 2 sets of minutes produced
- 2 meetings held
- 1 quarterly report produced

Allowances		809
Special Meals and Drinks		600
Printing, Stationery, Photocopying and Binding		550
Travel inland		140
Wage Rec't:		
Non Wage Rec't:	2,634	2,099
Domestic Dev't:		
Donor Dev't:		
Total	2,634	2,099

Output: LG staff recruitment services

Non Standard Outputs:

Retainer fee for Members of D.S.C paid, Operational funds for C/ man D.S.C paid, for Sec. D.S.C paid, for P.O D.S.C paid, Meetings held, C/person D.S.C facilitated, Minutes, proceedings, and reports prepared and submitted ,Computers and photocopier maintain

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.

General Staff Salaries		5,724
Allowances		300
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		750

Vote: 544 Nakasongola District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		2,026
<i>Telecommunications</i>		50
<i>Travel inland</i>		2,614
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	5,850	5,724
<i>Non Wage Rec't:</i>	12,604	5,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,454	11,464
Output: LG Land management services		
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.)	39 (6 land disputes settled at dispute sites 9 leases extended,8 Sub divisions handled, 15 freehold offers granted, 1 meetings held at the District Headquarters.)
No. of Land board meetings	2 (District Headquarters and Dispute sites)	1 (one meeting held)
Non Standard Outputs:	Holding meetings	one meeting held
<i>Allowances</i>		1,530
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		575
<i>Telecommunications</i>		205
<i>Travel inland</i>		2,818
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,678	5,428
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,678	5,428
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	1 (holding meetings, operations to C/person LGPAC, production of reports and Minutes on the querries (District headquarters))	1 (Orientation and Induction of nwely appointed members at the district headquarters)
No. of LG PAC reports discussed by Council	1 0	1 (Orientation and Induction of Newly appointed members)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,550
<i>Special Meals and Drinks</i>		725
<i>Printing, Stationery, Photocopying and Binding</i>		503
<i>Telecommunications</i>		50
<i>Travel inland</i>		2,550

Vote: 544 Nakasongola District**2014/15 Quarter 2****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		
Wage Rec't:		0
Non Wage Rec't:	4,901	6,378
Domestic Dev't:		
Donor Dev't:		
Total	4,901	6,378

Output: LG Political and executive oversight

Non Standard Outputs:	1.Salaries of 9 LCIII Chairpersons, Speaker, and Deputy speaker, 4 DEC members and Dist. Chairperson, paid. 2 one Quarterly report produced and sent to relevant offices. 3. Payment of allowances(EX - Gratia) to 14 Councillors 4.2 Computers and 1 phot	1. Salaries of 9 LCIII Chairpersons, Speaker, and Deputy speaker, 4 DEC members and Dist. Chairperson, paid. 2. Office Operation for DEC Members, Speaker, Deputy Speaker and Chairpersons Standing Committees paid 3. 3 Sets of minutes produced in 3 Coun
General Staff Salaries		29,671
Allowances		5,099
Books, Periodicals & Newspapers		394
Computer supplies and Information Technology (IT)		768
Special Meals and Drinks		1,757
Printing, Stationery, Photocopying and Binding		3,382
Small Office Equipment		1,000
Telecommunications		3,075
Travel inland		8,510
Maintenance - Vehicles		3,015
Donations		0
Transfers to NGOs		1,020
Wage Rec't:	32,760	29,671
Non Wage Rec't:	22,663	28,019
Domestic Dev't:		
Donor Dev't:		
Total	55,423	57,691

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	1. Departmental quarterly reports discussed at the district headquarters 2.Two Quarterly reports per Committee produced and sent to relevant offices. 3. Two Sets of Minutes produced in 2 meetings held per Committee at the District Head Quarters
Allowances		6,020

Vote: 544 Nakasongola District**2014/15 Quarter 2****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>Special Meals and Drinks</i>		1,680
<i>Printing, Stationery, Photocopying and Binding</i>		2,386
<i>Bank Charges and other Bank related costs</i>		149
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,102	13,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,102	13,360

Additional information required by the sector on quarterly Performance

LGPAC and Council Furniture

4. Production and Marketing*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.Supervision carried out- All s/c. 4.Payment of staff salaries- Level 5. Day to day office operatio	Production Coordination 1.Electricity and water provided -District level. 2.Compound maintained.-District level. 3.Supervision carried out- All s/c. 4.Payment of staff salaries- Level 5. Day to day office operatio
<i>General Staff Salaries</i>		112,681
<i>Computer supplies and Information Technology (IT)</i>		307
<i>Printing, Stationery, Photocopying and Binding</i>		211
<i>Bank Charges and other Bank related costs</i>		123
<i>Electricity</i>		300
<i>Travel inland</i>		926
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		50
<i>Wage Rec't:</i>	77,094	112,681
<i>Non Wage Rec't:</i>	4,021	1,917
<i>Domestic Dev't:</i>	17,889	
<i>Donor Dev't:</i>		
Total	99,004	114,598

Output: Crop disease control and marketing

Vote: 544 Nakasongola District**2014/15 Quarter 2****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		
No. of Plant marketing facilities constructed	0 (Not Planned)	0 (Not planned)
Non Standard Outputs:	1. Fruit tree nursery maintained-District Hqtrs. 2. Agricultural production statistics collected & analysed. 3. Supervision and back stopping carried out-All S/cs 4. Day to day office administrative costs/office operations-District Hqtrs. 5. Irrigation i	1. Supervision and back stopping carried out-All S/cs 2. Day to day office administrative costs/office operations-District Hqtrs.
<i>Printing, Stationery, Photocopying and Binding</i>		25
<i>Telecommunications</i>		50
<i>Electricity</i>		150
<i>Water</i>		0
<i>Medical and Agricultural supplies</i>		180
<i>Travel inland</i>		690
<i>Fuel, Lubricants and Oils</i>		620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,391	1,715
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,359	
Total	11,750	1,715

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)	2890 (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)	900 (Livestock dipped gainst ticks-Nakitoma, Nabiswera & Kakooge)
No. of livestock vaccinated	17500 (Cattle-6,250 & Poultry 11,250 Livestock vaccinated-All S/cs)	15500 (Poultry- 6,500 birds in kalongo and Cattle- 5,200 in Lwabyata & Cattle- 3,800 in Lwampanga vaccinated against Lumpy skin)
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	1. Gas cylinders for vaccines cold chain refilled-District Hqtrs 2. Livestock diseases controlled & managed-Foot and Mouth surveillance carried out, but no reported case-All S/c. 3. Supervision carried out and administrative cost paid- Kalongo, Wabinyonyi,
<i>Printing, Stationery, Photocopying and Binding</i>		35
<i>Medical and Agricultural supplies</i>		360
<i>Travel inland</i>		870

Vote: 544 Nakasongola District**2014/15 Quarter 2****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,782	1,265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,782	1,265
Output: Fisheries regulation		
Quantity of fish harvested	879175 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)	414812 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)
No. of fish ponds constricted and maintained	1 (1 Fish pond maintained-Kalungi S/c)	0 (Fish Pond dried up as a result of the Dry spell, desilting yet to start-Kalungi S/c)
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. 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
<i>Printing, Stationery, Photocopying and Binding</i>		146
<i>Travel inland</i>		1,804
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,464	2,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,464	2,450
Output: Vermin control services		
No. of parishes receiving anti-vermin services	1 (Vermin controlled at parish level-kazwama parish & Lwampanga)	1 (Control efforts on going in Kakooge S/c)
Number of anti vermin operations executed quarterly	2 (Vermin incidencies & effects reduced.)	2 (Vermin incidencies & effects reduced (Control efforts were reported to be ongoing in Kakooge S/c)- .)
Non Standard Outputs:	Not planned	Not planned
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	750
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and	75 (Tsetse traps deployed-.)	75 (Tsetse traps impregnation and deployment

Vote: 544 Nakasongola District**2014/15 Quarter 2****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		
maintained		reported to be ongoing)
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 app	1.Supervision carried out-All S/cs. 2.Day to day office administrative costs/ operations paid.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		700
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,097	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,097	1,600
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses inspected for compliance to the law	300 (Bussineses inspected-All S/cs)	0 (Not implemented)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Sensitisations carried out-District level)	0 (Not implemented)
No of awareness radio shows participated in	1 (Trade information disseminsted-District level)	0 (Not implemented)
No of businesses issued with trade licenses	300 (Bussinesse issued with licences)	0 (Not implemented)
Non Standard Outputs:	-Study tour for traders carried out-Lugogo	Not implemented
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,675	
Total	3,925	0
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	5 (SACCOs supervised & mentored-All S/cs.)	6 (SACCOs supervised & mentored-Kakooge, Nakitoma, Kalongo, Wabinyonyi, &Nabiswera)
No. of cooperative groups mobilised for registration	3 (Cooperative group mobilised and registered-All S/cs)	0 (Not implemented)

Vote: 544 Nakasongola District**2014/15 Quarter 2****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		
No. of cooperatives assisted in registration	2 (Cooperatives registered- District level)	0 (Not implemented)
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-5 Cooperatives
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel inland</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	638	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,500	
Total	2,138	300

Additional information required by the sector on quarterly Performance

The Food Security for the quarter under review stood at 60.8%. The disease burden continue to increase the production costs. For livestock its majory the tick bone diseases and crops the Cassava Brown Streak Disease.

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

Non Standard Outputs:	4 integrated supervisions conducted	1 integrated supervisions conducted
	5 visits to attend workshops/seminars and other official dutiess made	1 visits to attend workshops/seminars and other official dutiess made
	4 DHMT meetings held	1 DHMT meetings held
	4 progressive reports prepared and submitted to MoH	1 progressive reports prepared and submitted to MoH
	2 m/cycles and 1 vehicle maintatined	1 vehicle maintatined
	Office equipment maint	Office equipment maintained
		Utili
<i>General Staff Salaries</i>		548,686
<i>Allowances</i>		688
<i>Hire of Venue (chairs, projector, etc)</i>		2,600
<i>Books, Periodicals & Newspapers</i>		479
<i>Computer supplies and Information Technology (IT)</i>		760
<i>Special Meals and Drinks</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		3,578

Vote: 544 Nakasongola District**2014/15 Quarter 2****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>Bank Charges and other Bank related costs</i>		381
<i>Telecommunications</i>		2,008
<i>Travel inland</i>		30,810
<i>Fuel, Lubricants and Oils</i>		1,659
<i>Maintenance - Vehicles</i>		561
<i>Transfers to Government Institutions</i>		0
<i>Transfers to NGOs</i>		0
<i>Wage Rec't:</i>	594,135	548,686
<i>Non Wage Rec't:</i>	43,535	18,641
<i>Domestic Dev't:</i>	1,484	
<i>Donor Dev't:</i>	33,397	25,332
Total	672,550	592,660

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

Number of outpatients that visited the NGO Basic health facilities	3159 (Out Patients that visited NGO hospital facility i.e. Mayirikiti CBHC HC II in Kalongo S/C, Our Lady HC II in Nakasongola Town council and Wampiti HC II in Wabinyonyi S/C)	5147 (Out Patients that visited NGO hospital facility i.e. Ffranciscan HC IV in Kakooge S/C, st. Francis HC III in Migeera TC, Mayirikiti CBHC HC II in Kalongo S/C, Our Lady HC II in Nakasongola Town council and Wampiti HC II in Wabinyonyi S/C)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	94 (Children immunized with Pentavalent vaccine in NGO hospital facilities (60 children at Mayirikiti CBHC HC II in Kalongo S/C, and 34 children at Wampiti HC II in Wabinyonyi S/C)	138 (Children immunized with Pentavalent vaccine in NGO hospital facilities (60 children at Mayirikiti CBHC HC II in Kalongo S/C, and 34 children at Wampiti HC II in Wabinyonyi S/C)
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)	78 (Deliveries conducted in NGO hospital facility i.e. Ffranciscan HC IV in Kakooge S/C, st. Francis HC III in Migeera TC, Mayirikiti CBHC HC II in Kalongo S/C, Our Lady HC II in Nakasongola Town council and Wampiti HC II in Wabinyonyi S/C)
Number of inpatients that visited the NGO Basic health facilities	150 (In patients visit Our Lady HC in Nakasongola TC)	403 (In patients that visited NGO hospital facility i.e. Ffranciscan HC IV in Kakooge S/C, st. Francis HC III in Migeera TC, Our Lady HC II in Nakasongola Town council)
Non Standard Outputs:	36 outreaches conducted 36 social mobilization meeting conducted	36 outreaches conducted 36 social mobilization meeting conducted
<i>Transfers to other govt. units</i>		6,372
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,372	6,372
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,372	6,372

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

Vote: 544 Nakasongola District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	5 (Health related training sessions held in Nakasongola HSD)	8 (Health related training sessions held in Nakasongola HSD and out of the district)
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, Kokooge 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, Kokooge 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)
%age of approved posts filled with qualified health workers	0	91 (Posts filled with qualified health workers (HC IV, HC III, and HC II.)
Number of outpatients that visited the Govt. health facilities.	39968 (Out patients visited Govt.health facilities of Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kokooge 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)	69044 (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, Kokooge 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)
No. and proportion of deliveries conducted in the Govt. health facilities	1939 (Deliveries conducted in Govt.health facilities of Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kokooge 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)	874 (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, Kokooge 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)
%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)

Vote: 544 Nakasongola District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. 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, Kokooge 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)	1454 (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, Kokooge 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)
Number of inpatients that visited the Govt. health facilities.	2823 (In patient visited Govt. health facilities of Nakasongola HC IV, Bamugolodde HC III, Kalungi HC III, Wabigalo HC III, Kokooge 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))	1752 (In patient visited Govt. health facilities of Nakasongola HC IV, Bamugolodde HC III, Kalungi HC III, Wabigalo HC III, Kokooge 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))
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		16,348
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,150	16,348
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	19,387	0
Total	37,537	16,348

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

No. of teachers paid salaries	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 Kokooge s/c in Kokooge c/u, Kokooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kokooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kokooge SDA, Kokooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kokooge 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,	1087 (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 Kokooge s/c in Kokooge c/u, Kokooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kokooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kokooge SDA, Kokooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kokooge 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,
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Vote: 544 Nakasongola District**2014/15 Quarter 2****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

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, Kansir A, 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.)

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, Kansir A, 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 2****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 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, Batusa 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- Katungo, Katungo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Sikye,Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub-county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukonyu, 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, Kyakatonu, 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 (Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batusa 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- Katungo, Katungo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Sikye,Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukonyu, 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, Kyakatonu, 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)

Non Standard Outputs:

NA

N/A

General Staff Salaries

1,421,872

Wage Rec't:

1,541,520

1,421,872

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total**1,541,520****1,421,872**

Vote: 544 Nakasongola District**2014/15 Quarter 2****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*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

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 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, 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)

136 (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 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 and Private schools)

Vote: 544 Nakasongola District**2014/15 Quarter 2****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 Students passing in grade one

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

247 (rom 93 UPE schools with UNEB examination centre numbers(in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge, Kyabutayika R/C, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa,Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya,Butamanya, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and private schools)

Vote: 544 Nakasongola District**2014/15 Quarter 2****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 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, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/SS. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)

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

Vote: 544 Nakasongola District**2014/15 Quarter 2****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, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/SS, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/SS, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, 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 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)

36125 (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, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/SS, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/SS, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, 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 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)

Non Standard Outputs:

NA

N/A

Conditional transfers for Primary Education

111,128

Wage Rec't:

0

Non Wage Rec't:

163,140

111,128

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**163,140****111,128****3. Capital Purchases****Output: Latrine construction and rehabilitation**

Vote: 544 Nakasongola District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances constructed	25 (Partial construction at Wampiti PS, Kageri PS Sikye PS, Kansira PS, Kiguli Army PS and Kyabutaika PS, Nakaongola Barracks PS)	6 (Partial construction at Wampiti PS, Kageri PS Sikye PS, Kansira PS, Kiguli Army PS and Kyabutaika PS, Nakaongola Barracks PS)
No. of latrine stances rehabilitated	(NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		12,326
<i>Monitoring, Supervision & Appraisal of capital works</i>		3,419
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	15,745
<i>Donor Dev't:</i>		0
Total	30,000	15,745

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

No. of teaching and non teaching staff paid	285 (Teachers teaching in the following government aided secondary schools Nakasongola SS, St, Josreph vocationa High SS (Nasongola T/C). 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 Eight government aided secondary schools Nakasongola SS, St, Josreph vocationa High SS (Nasongola T/C). Kakooge SS (Kakooge saubcounty), Kalongo Seed SS (Kalongo sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) , Lwabyata Seed (Lwabyata Sub county) and Migyera Uweso (Nabiswera sub county))
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)	1559 (In the following Eight government aided secondary schools Nakasongola SS, St, Josreph vocationa High SS (Nasongola T/C). Kakooge SS (Kakooge saubcounty), Kalongo Seed SS (Kalongo sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) , Lwabyata Seed (Lwabyata Sub county) and Migyera Uweso (Nabiswera sub county) and other private schools in the district)
No. of students sitting O level	1500 (UCE candidates in the following government aided secondary schools Nakasongola SS, St, Josreph vocationa High SS (Nasongola T/C). 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)	1647 (UCE candidates in the following government aided secondary schools Nakasongola SS, St, Josreph 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), Lwabyata seed ss (Lwabyata s/county and from private secondary schools)
Non Standard Outputs:	NA	N/A
<i>General Staff Salaries</i>		197,776
<i>Wage Rec't:</i>	400,111	197,776
<i>Non Wage Rec't:</i>		

Vote: 544 Nakasongola District**2014/15 Quarter 2****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

Domestic Dev't:

Donor Dev't:

Total	400,111	197,776
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2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	8000 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kokooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS)	6626 (Lwabyata Seed SS, Kisaalizi SS, Nakasongola SS, Kalongo Seed SS, Kokooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS, Migyera Uwesio SS, Nakasongola Modern SS)
Non Standard Outputs:	NA	N/A
Conditional transfers for Secondary Schools		285,727
Wage Rec't:		0
Non Wage Rec't:	380,729	285,727
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	380,729	285,727

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

Non Standard Outputs:	Disburse funds to the school.	Disburse funds to the school.
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, stationery and computer accessories bought, staff welfare promoted, make financial contributio	Salaries for local staff paid, two vehicles maintained, four computers maintained in working conditions, office imprests provided to officers, office fuel procured, stationery and computer accessories bought, staff welfare promoted, made financial contribu
General Staff Salaries		26,329
Computer supplies and Information Technology (IT)		1,000
Welfare and Entertainment		800

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		405
<i>Small Office Equipment</i>		1,800
<i>Bank Charges and other Bank related costs</i>		73
<i>Travel inland</i>		12,148
<i>Maintenance - Civil</i>		2,500
<i>Maintenance - Vehicles</i>		6,674
<i>Wage Rec't:</i>	23,331	26,329
<i>Non Wage Rec't:</i>	9,633	25,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,964	51,729

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (Inspection of Nakasongola Technical Insititute at Ssaasira)	1 (Inspection of Nakasongola Technical Insititute at Ssaasira)
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Vote: 544 Nakasongola District**2014/15 Quarter 2****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 primary schools inspected in quarter

165 (In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakaoge s/c in Kakaoge c/u, Kakaoge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St. Jude-Kakaoge, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta, Kakaoge SDA, Kakaoge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga-Kakaoge 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, Nakinnyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansiiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakaton, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps 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 Wabinyonyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakaoge s/c the schools are; Ntuuti and Wakakoli. In Lwampanga/c the non formal schools are; Kigingi, Kabira, Lwakataba, Nakalikirya, Kataleba, 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 .)

171 (In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakaoge s/c in Kakaoge c/u, Kakaoge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St. Jude-Kakaoge, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta, Kakaoge SDA, Kakaoge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga-Kakaoge 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, Nakinnyama UMEA, Budengedde, Kiwambya, Bagaya, Kabazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansiiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakaton, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps 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 Wabinyonyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakaoge s/c the schools are; Ntuuti and Wakakoli. In Lwampanga/c the non formal schools are; Kigingi, Kabira, Lwakataba, Nakalikirya, Kataleba, 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. Also Inspected were some private schools)

Vote: 544 Nakasongola District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of inspection reports provided to Council	1 (Submission of inpection report to Council)	1 (Submission of inpection report to Council)
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)	17 (Lwabiyata SS, Kisaalizi SS, Nakasongola SS, Kalongo Seed SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Migyera Uweso SS, Nabiswera Progressive SS, Nakasongola Modern SS, Katuugo College Sch, St. Peters SS Katuugo, Ekitangala Tranformation SS, Cornerstone Leadership Academy, Kiyingi Memorial School, Central SS Kakooge, Midland International Sch, Kirojo College School)
Non Standard Outputs:	NA	N/A
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		231
<i>Travel inland</i>		7,509
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,604	8,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,604	8,240

Output: Sports Development services

Non Standard Outputs:	Monitor and supervise MDD, sports and games activities in all schools, supervise sub cluster and cluser competions and organise District competitions and participate in regional and national competitions.	Conducted a training of teachers in Kids ball games
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		2,760
<i>Printing, Stationery, Photocopying and Binding</i>		690
<i>Subscriptions</i>		0
<i>Travel inland</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,030	4,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,030	4,300

Vote: 544 Nakasongola District**2014/15 Quarter 2****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

The unspent balance worth shs 118,013,000 was to paid out in the next quarter to SFG project which were on going.

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
General Staff Salaries		26,329
Allowances		0
Printing, Stationery, Photocopying and Binding		560
Bank Charges and other Bank related costs		275
Telecommunications		320
Travel inland		2,322
Maintenance - Civil		0
Wage Rec't:	62,810	26,329
Non Wage Rec't:	4,524	3,477
Domestic Dev't:		
Donor Dev't:		
Total	67,334	29,806

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

No of bottle necks removed from CARs	2 (In all subcounties)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Conditional transfers for feeder roads maintenance workshops		53,624
Wage Rec't:		0
Non Wage Rec't:	13,406	53,624
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	13,406	53,624

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	5 (Nakasongola, migeera and kakooge town council)	25 (Nakasongola, Migeera and Kakooge Town Councils)
Length in Km of Urban unpaved roads periodically maintained	5 (In Migeera, Nakasongola and Kakooge Town Councils)	0 (N/A)

Vote: 544 Nakasongola District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		75,835
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,618	75,835
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	64,618	75,835
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	9 (Nabiswera to Kikooge to Kansira to Lwabyata)	36 (Nabiswera to Kikooge to Lwabyata)
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	100 (Selected roads District wide)	392 (Earmarked roads district wide)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		196,574
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	111,140	196,574
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	111,140	196,574
Function: District Engineering Services		
<i>1. Higher LG Services</i>		
Output: Buildings Maintenance		
Non Standard Outputs:	Payment of utility bills and maintenance of buildings	Payment of utility bills and maintenance of buildings. Four stance latrine constructed at District headquarters.
<i>Printing, Stationery, Photocopying and Binding</i>		315
<i>Telecommunications</i>		225
<i>Electricity</i>		4,893
<i>Travel inland</i>		5,153
<i>Maintenance - Civil</i>		7,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,471	18,086
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,471	18,086
Output: Plant Maintenance		

Vote: 544 Nakasongola District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Works Department Plants and Equipments maintained	Plants and equipment maintained.
<i>Maintenance – Other</i>		42,239
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	34,644	42,239
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,644	42,239

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.
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		240
<i>Books, Periodicals & Newspapers</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Travel inland</i>		555
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		846
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,850	5,661
<i>Donor Dev't:</i>		
Total	5,850	5,661

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	9 (at proposed construction sites)	0 (N/A)
No. of water points tested for quality	10 (At sampled sites district wide)	45 (At sampled sites district wide)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At District Headquarters)	1 (At District Headquarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At Subcounty and District Headquarters)	1 (At Subcounty and District Headquarters)

Vote: 544 Nakasongola District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of sources tested for water quality	0 (N/A)	45 (At Sampled sites district wide)
Non Standard Outputs:	To commission completed projects	N/A
<i>Allowances</i>		905
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Medical and Agricultural supplies</i>		1,000
<i>Travel inland</i>		3,935
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,247	6,180
<i>Donor Dev't:</i>		
Total	4,247	6,180
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Shallow Wells)	0	0 (MIS update data collection ongoing)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water points rehabilitated	2 (At earmarked sites in the workplan)	0 (Procurement process ongoing)
No. of public sanitation sites rehabilitated	0	0 (N/A)
Non Standard Outputs:	Refresher training to be conducted for non functional water user committees.	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		690
<i>Travel inland</i>		3,232
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,413	3,922
<i>Donor Dev't:</i>		
Total	1,413	3,922
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (At District, Subcounty headquarters, at proposed construction sites.)	7 (Two drama shows conducted , One extension workers meeting held at District headquarters, Four advocacy meetings held at Nakitoma, Kakooge, Wabinyonyi and Nabiswera subcounty headquarters.)

Vote: 544 Nakasongola District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	45 (Selected beneficiary sites district wide.)	207 (At selected sites district wide)
No. of water user committees formed.	5 (Selected benefiting sites district wide)	23 (At selected sites district wide)
No. of water and Sanitation promotional events undertaken	1 (District wide during sanitation week and at piloted subcounties of Nakitoma and kakooge.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		1,628
<i>Printing, Stationery, Photocopying and Binding</i>		830
<i>Travel inland</i>		11,046
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,470
<i>Domestic Dev't:</i>	6,455	8,034
<i>Donor Dev't:</i>		
Total	11,955	13,504

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	2 (At selected sites district wide)	0 (N/A)
No. of deep boreholes rehabilitated	3 (At selected sites district wide)	0 (N/A)
Non Standard Outputs:	N/A	Procurement process of the contractors, nearing completion.
<i>Other Fixed Assets (Depreciation)</i>		2,670
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,950	2,670
<i>Donor Dev't:</i>		0
Total	50,950	2,670

Additional information required by the sector on quarterly Performance

N/A

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

Vote: 544 Nakasongola District**2014/15 Quarter 2****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

Non Standard Outputs:	All staff 1 office Computer 3	All 14 staff: 11 from District H/Qs and 3 from LLGs paid their salaries. Bank charges for the quarter paid to Post Bank. Stationery for office operations and airtime for telecommunication coordination procured. Supervision and monitoring of the departmental ac
<i>General Staff Salaries</i>		39,504
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		25
<i>Telecommunications</i>		150
<i>Travel inland</i>		540
<i>Wage Rec't:</i>	40,519	39,504
<i>Non Wage Rec't:</i>	1,200	865
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,719	40,368

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (N/A)	2 (2 ha. Of pine woodlot at the district H/Qs on Sungira hill was weeded thinned, pruned and protected from fires by both pre- suppression and fire suppression measures as away of ensuring their survival. Technical backstopping was given to staff in Lwampanga, Kalungi and Nakitoma subcounties)
Number of people (Men and Women) participating in tree planting days	0	2 (2 ha. Of pine woodlot at the district H/Qs on Sungira hill was weeded thinned, pruned and protected from fires by both pre- suppression and fire suppression measures as away of ensuring their survival. Technical backstopping was given to staff in Lwampanga, Kalungi and Nakitoma subcounties)
Non Standard Outputs:	0	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Telecommunications</i>		90
<i>Travel inland</i>		710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	875

Vote: 544 Nakasongola District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	90 (Namaasa and Kazwama parishes)	60 ([1]60 community members organized and trained in sustainable wetland edge gardening in Itumba village Lwabyata subcounty [2] Carried out3 community environmental monitoring and support visits in the subcounties of Nakitoma,Kakooge and Wabinyonyi [3]Carried out vermin hunting exercises in Wampiti parish Wabinyonyi subcounty)
Non Standard Outputs:	Nil	NIL
	70 farmers organized for farmers open day	
	Nil	
	N/A	
	Nil	
<i>Advertising and Public Relations</i>		310
<i>Special Meals and Drinks</i>		940
<i>Printing, Stationery, Photocopying and Binding</i>		876
<i>Telecommunications</i>		310
<i>Travel inland</i>		5,961
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,443	8,397
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,443	8,397

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

No. of new land disputes settled within FY	3 (Nakitoma, Kalongo, Lwabyiyata Kalungi S/Cs and Nabiswera)	3 ([1] Opening boundaries of district land on Block114 plot108 and Buruli Block147 plot235 to minimize encroachment because of unclear boundaries this also reduces land disputes [2]Also as away of reducing land disputes carried out sensitization trainings on land policy and laws to communities in the subcounties of Kakooge,Wabinyonyi and Kalungi)
Non Standard Outputs:	1 Primary school	N/A
	Prints produced	
	Katuugo and Mairikiti	
<i>Printing, Stationery, Photocopying and Binding</i>		750

Vote: 544 Nakasongola District**2014/15 Quarter 2****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		
Telecommunications		206
Travel inland		3,585
Wage Rec't:		
Non Wage Rec't:	2,700	4,541
Domestic Dev't:		
Donor Dev't:		
Total	2,700	4,541

Output: Infrastructure Planning

Non Standard Outputs:

Inspection and assesment for development control was carried out the 3 trading centers of Kafu, Lwampanga and Katuugo

Printing, Stationery, Photocopying and Binding		900
Telecommunications		225
Travel inland		340
Wage Rec't:		
Non Wage Rec't:		1,465
Domestic Dev't:		
Donor Dev't:		
Total	0	1,465

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. -DOVCC and NGO Forum Meetings held. Funds disbursed for LRDP activities	Salaries paid, Office supplies procured. Plans and reports made and submitted to relevant offices. -DOVCC and Meeting held. LRDP Funds disbursed for Road Maintenance
General Staff Salaries		29,361
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		440
Bank Charges and other Bank related costs		608

Vote: 544 Nakasongola District**2014/15 Quarter 2****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>Telecommunications</i>		459
<i>Travel inland</i>		15,278
<i>Maintenance - Civil</i>		6,170
<i>Maintenance – Other</i>		0
<i>Transfers to Government Institutions</i>		7,153
<i>Transfers to Other Private Entities</i>		41,028
<i>Wage Rec't:</i>	46,471	29,361
<i>Non Wage Rec't:</i>	3,476	13,829
<i>Domestic Dev't:</i>		57,308
<i>Donor Dev't:</i>		
Total	49,947	100,497
Output: Probation and Welfare Support		
No. of children settled	5 (Children settled in Migeera Wabinyonyi and Kakooge)	2 (Rentegrated a child with his family in Ntungamo District and resettles a juvenile to Kampiringisa reformatory school.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Telecommunications</i>		40
<i>Travel inland</i>		1,075
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	587	1,355
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	587	1,355
Output: Social Rehabilitation Services		
Non Standard Outputs:	Pwds empowered in Kalungi, Kalongo and Wabinyonyi	Carried out home based counseling of PWDs in Kalongo, Lwabiyata and Lwampanga
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		76
<i>Travel inland</i>		1,586
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,594	2,012
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,594	2,012
Output: Adult Learning		

Vote: 544 Nakasongola District**2014/15 Quarter 2****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

No. FAL Learners Trained	750 (FAL learners trained in Tumba, Kyabigambo, 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, Lukooge, Madaali, Kigwera, Katuugo, Kayebe, Kanyonyi, Prison, Kibira, Nabyetereka, NakaJooga, Kalikoma, Prison, Zengebe, Wajjala, Kikoiro, Nakalikirya, Lwampanga, Kiwembi, Kalyakoti, Naitondo, Kyakadoko, Sikye, Wabigalo, Kageri,)	750 (Carried out support supervision and backstopping visits district wide.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		245
<i>Telecommunications</i>		30
<i>Travel inland</i>		1,285
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,483	1,560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,483	1,560

Output: Gender Mainstreaming

Non Standard Outputs:	Monitoring gender mainstreaming activities carried out in Lwabyata, Nakasongola T/C, Kokooge T/C and Kokooge	Technical support supervision to LLGs in Gender planning and budgeting was carried.
<i>Printing, Stationery, Photocopying and Binding</i>		1,635
<i>Telecommunications</i>		100
<i>Travel inland</i>		2,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	675	4,216
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	675	4,216

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	Chairperson District Disability Council attended the local Government budget consultative workshop at Ridah Hotel
<i>Travel inland</i>		305
<i>Transfers to Government Institutions</i>		3,443

Vote: 544 Nakasongola District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,258	3,748
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,258	3,748

Output: Labour dispute settlement

Non Standard Outputs:	3 Labour disputes settled in AFID, Ziwa Ranchers and □Kabalega Inn	3 Labour disputes settled in AFID, Ziwa Ranchers and □Kabalega Inn
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Telecommunications</i>		58
<i>Travel inland</i>		302
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	470

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>Travel inland</i>		1
<i>General Staff Salaries</i>		4,098
<i>Books, Periodicals & Newspapers</i>		264
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		611
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>	6,854	4,098
<i>Non Wage Rec't:</i>	2,038	876
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 544 Nakasongola District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Total</i>	8,892	4,974
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	(NA)	0 (NA)
No of Minutes of TPC meetings	3 (District headquarters.)	3 (3 DTPV meeting held at the District HQs)
No of qualified staff in the Unit	3 (NA)	2 (NA)
Non Standard Outputs:	Planning meetings for DDP	Preliminary work on compiling the District Development Plan.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Telecommunications</i>		10
<i>Travel inland</i>		3,664
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,621	3,934
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,621	3,934
Output: Demographic data collection		
Non Standard Outputs:	Nanal	Collection and submission of census materials to UBOS
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		490
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		8,173
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		8,663
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	8,663
Output: Development Planning		
Non Standard Outputs:	Renovation of Kiroolo P/S classroom bloc and Kalongo P/S staff house.	Evaluation and award of contracts for 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

Vote: 544 Nakasongola District**2014/15 Quarter 2****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)		490
Welfare and Entertainment		1,317
Printing, Stationery, Photocopying and Binding		911
Bank Charges and other Bank related costs		133
Telecommunications		30
Travel inland		3,846
Maintenance - Civil		8,542
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	27,247	15,269
Donor Dev't:		
Total	27,247	15,269

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		600
Printing, Stationery, Photocopying and Binding		2,500
Bank Charges and other Bank related costs		0
Telecommunications		100
Travel inland		10,308
Wage Rec't:		
Non Wage Rec't:	8,210	13,508
Domestic Dev't:		
Donor Dev't:		
Total	8,210	13,508

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

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

1. All salaries paid.
2. All operational expenses met

. All salaries paid
2. Office requirements procured

Vote: 544 Nakasongola District**2014/15 Quarter 2****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		
General Staff Salaries		8,641
Allowances		0
Staff Training		0
Books, Periodicals & Newspapers		300
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	14,083	8,641
Non Wage Rec't:	2,615	300
Domestic Dev't:		
Donor Dev't:		
Total	16,697	8,941

Output: Internal Audit

No. of Internal Department Audits	1 (All Sub Counties and All Government facilities reached)	1 (All Sub Counties and Government facilities reached)
Date of submitting Quaterly Internal Audit Reports	30-1-2015 (District Headquarters)	30-1-2015 (District Headquarters)
Non Standard Outputs:	Reaching all projects undertaken by Government and Development Partners	All Projects reached
Allowances		1,237
Printing, Stationery, Photocopying and Binding		532
Travel inland		524
Maintenance - Vehicles		507
Maintenance – Other		300
Wage Rec't:		
Non Wage Rec't:	3,173	3,100
Domestic Dev't:		
Donor Dev't:		
Total	3,173	3,100

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,098,385	2,581,982
Non Wage Rec't:	1,124,679	1,124,679
Domestic Dev't:	143,731	143,731
Donor Dev't:		
Total	3,875,724	3,875,724

Vote: 544 Nakasongola District

2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	4 DPTC meetings, 1 extended DTPC meetings, 3security meetings facilitated, 1 consultative meeting held, 2 District Accountability committee meetings held, 3computers serviced, office co-ordination done, office operations facilitated, CAO's vehicle servic	0	The budget overperformance is attributed to increased death rates.
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Expenditure

211101 General Staff Salaries	714,459	227,671	31.9%
213002 Incapacity, death benefits and funeral expenses	7,000	4,400	62.9%
221005 Hire of Venue (chairs, projector, etc)	0	540	N/A
221007 Books, Periodicals & Newspapers	0	2,527	N/A
221008 Computer supplies and Information Technology (IT)	6,000	3,873	64.6%
221010 Special Meals and Drinks	0	5,185	N/A
221011 Printing, Stationery, Photocopying and Binding	19,000	4,577	24.1%
221014 Bank Charges and other Bank related costs	0	332	N/A
221016 IFMS Recurrent costs	0	14,708	N/A
221017 Subscriptions	8,000	8,764	109.6%
222001 Telecommunications	5,760	1,555	27.0%
227001 Travel inland	76,932	38,802	50.4%
228001 Maintenance - Civil	0	1,777	N/A
228002 Maintenance - Vehicles	6,000	4,067	67.8%
228003 Maintenance – Machinery, Equipment & Furniture	0	1,205	N/A
228004 Maintenance – Other	0	3,198	N/A
Wage Rec't:	714,459	Wage Rec't: 227,671	Wage Rec't: 31.9%
Non Wage Rec't:	147,192	Non Wage Rec't: 95,510	Non Wage Rec't: 64.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	861,651	Total 323,180	Total 37.5%

Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**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	Payrolls monitored, paychange reports submitted, office operations facilitated, staff payslips printed, staff salary processed.	0	The decentralised payroll system management led to budget overperformance during salary processing which calls for movements to public service.
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	12,973		N/A
227001 Travel inland	5,390	15,233		282.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	21,392	28,206	Non Wage Rec't:	131.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,392	28,206	Total	131.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (60 new Staff inducted Capacity 100 staff & 85 political leaders built in HRM devt, planning, procurement & Information Management (2mtgs) 4Refresher trainings on HRIS Implementation conducted.)	0	N/A
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)	0 (65staff trained in performance management approaches- 1training conducted)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	2,049	7,000		341.6%
221003 Staff Training	6,208	6,000		96.7%
221011 Printing, Stationery, Photocopying and Binding	0	100		N/A
221014 Bank Charges and other Bank related costs	0	123		N/A

Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	28,161	<i>Domestic Dev't:</i>	13,223	<i>Domestic Dev't:</i>	47.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,161	Total	13,223	Total	47.0%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	60 (No. Of staff recruited & promoted (40))	0 (N/A)	.00	The CAO's office supervised Mass Immunization exercise in the entire district and Nutrition program for the displaced persons from Nakasongola barracks but used health budget, conducted PAF monitoring using PAF funds,
Non Standard Outputs:	No. Of supervision visits (12 visits)	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	124	8.3%		
227001 Travel inland	2,500	876	35.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,610	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	7.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,610	Total	1,000	Total	7.9%

Output: Records Management

Non Standard Outputs:	resource centre re-organised 1, No of travels (4), study tour 1, office operations facilitated.	Documents & reports submitted to various offices(3trips) File storage cycle updated Office operations facilitated.	0	Lack of capacity to manage computerised information management systems.
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	1,450	1,133	78.1%
222001 Telecommunications	358	420	117.4%
227001 Travel inland	3,298	2,114	64.1%
228004 Maintenance – Other	0	698	N/A

Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,105	<i>Non Wage Rec't:</i>	4,665	<i>Non Wage Rec't:</i>	91.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,105	Total	4,665	Total	91.4%

Output: Information collection and management

Non Standard Outputs:	Press conference held. information collection and management. Flags procured. Information disseminated.	8 Radio announcements made on UBC Buruli FM Flag raised and maintained News papers procured (New Vision and Daily Monitor) Office stationary procured	0	There was inadequate release of funds to the sector
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Expenditure

221007 Books, Periodicals & Newspapers	2,980	603	20.2%
221011 Printing, Stationery, Photocopying and Binding	0	366	N/A
222001 Telecommunications	200	205	102.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,168	<i>Non Wage Rec't:</i>	1,173
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,168	Total	1,173
			Total
			22.7%

Output: Procurement Services

Non Standard Outputs:	No. Of proc meetings facillitated(6) No. Of proc plans produced(1) No. Of bids produced (800) office operations facilitated No.of prequalifacation adverts to be displayed and produced(4) No Of travels made (20)	N/A	0	N/A
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Expenditure

221008 Computer supplies and Information Technology (IT)	950	570	60.0%
221011 Printing, Stationery, Photocopying and Binding	800	460	57.5%
222001 Telecommunications	0	20	N/A
227001 Travel inland	6,600	1,430	21.7%

Vote: 544 Nakasongola District

2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,319	Non Wage Rec't:	2,480	Non Wage Rec't:	20.1%
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	12,319	Total	2,480	Total	20.1%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Procurement of a double cabin pick-up	N/A	0	Funds were not allocated
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2014 (I. Annual Performance report submitted to Council at the District HQs)	15/8/2014 (N/A)	#Error	There is always delays in the clearing of some payments under IFMS system that leads to big balances on the account at the end of the quarter.
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Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>II. Power supplied from Generator at Dist. HQs</p> <p>III. Staff salaries paid</p> <p>IV. Quarterly Financial Reports submitted to Council At Dist. HQs</p> <p>V. Accounting stationery for 9 LGs procured and received at District HQs</p> <p>VI. Coordination with 8 line ministries & departments done in Kampala</p> <p>VII. 12 departmental & Budget Desk meetings held at district hqs</p> <p>VIII. 2 Motor Vehicles & 12 office machines operated & maintained</p> <p>IX. 12 workshops/seminars attended in Various locations</p> <p>X. 4 Sectors operational on a day to day basis</p> <p>XI. Bank charges deducted on 2 dept A/Cs at Post Bank at Nakasongola T/C</p> <p>xii. Procurement of a laptop.</p>	<p>Fuel worth 5,195,618 was consumed during the quarter, all the departmental staff were paid their salaries and First quarter report was produced.</p>
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Expenditure

221101 General Staff Salaries	239,420	79,298	33.1%
221002 Workshops and Seminars	7,418	3,500	47.2%
221007 Books, Periodicals & Newspapers	2,250	264	11.7%
221008 Computer supplies and Information Technology (IT)	1,500	1,150	76.7%
221010 Special Meals and Drinks	2,250	1,141	50.7%
221011 Printing, Stationery, Photocopying and Binding	44,324	33,597	75.8%
221014 Bank Charges and other Bank related costs	1,400	252	18.0%
222001 Telecommunications	1,140	1,470	128.9%
227001 Travel inland	8,500	14,064	165.5%
227004 Fuel, Lubricants and Oils	14,500	6,286	43.3%
Wage Rec't:	239,420	Wage Rec't: 79,298	Wage Rec't: 33.1%
Non Wage Rec't:	98,401	Non Wage Rec't: 61,724	Non Wage Rec't: 62.7%
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	337,822	Total 141,021	Total 41.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	26500000 (Value of LG service tax collected at 8 LLGs &	43853750 (the Above LST was collected and shared between	165.49	Un codinated way of operations on lake
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Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	District HQs...=Shs 26,500,000=)	the District and the LLGs)		
Value of Other Local Revenue Collections	235429200 (Value of other local revenue collected at LLGs and District HQs= Shs235,429,200)	148368210 (The above revenue was the District share collected by both the District and the LLGs for the Period July - December 2014)	63.02	kyoga has negatively affected the revenue from the Lake. 2. Drought has also affected negatively the revenue from LiveStock.
Value of Hotel Tax Collected	105000 (LGH105,000= collected and deposited on Collection accounts of 9 LGs)	9450 (The above LHT was remitted to the District as 35% from the Sub Counties for the Months Of July - Decemcer 2014)	9.00	
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. two monitoringg vists were done, and revenue mobilisation was done for LST.		

Expenditure

221002 Workshops and Seminars	6,000	250	4.2%
221008 Computer supplies and Information Technology (IT)	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	2,755	1,350	49.0%
222001 Telecommunications	3,700	250	6.8%
227001 Travel inland	15,300	7,600	49.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 35,855	<i>Non Wage Rec't:</i> 9,750	<i>Non Wage Rec't:</i> 27.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 35,855	Total 9,750	Total 27.2%

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)	31/12/2014 (N/A)	#Error	N/A
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Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council: 31/5/2014 () 31/12/2014 (N/A) #Error

Non Standard Outputs: 3.Budget Conference for FY 2014/15 held at Dist HQs Production of revised 2013/2014 budget

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,070	2,750	45.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,500	2,750	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,500	2,750	16.7%

Output: LG Expenditure mangement Services

0 N/A

Non Standard Outputs: 12 Monthly returns submitted to URA Kampala July December 2014 Statutory deductions were submitted to Kampala

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
222001 Telecommunications	200	100	50.0%
227001 Travel inland	1,400	1,000	71.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	1,200	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,800	1,200	66.7%

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) 30/9/2014 (N/A) #Error N/A

Non Standard Outputs: 2.Books of Account for 8 S/Cs closed by the end of every month at each S/C HQs Books of accounts for six 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

221011 Printing, Stationery, Photocopying and Binding	5,675	493	8.7%
222001 Telecommunications	1,650	60	3.6%
227001 Travel inland	13,853	2,667	19.3%

Vote: 544 Nakasongola District

2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	21,178	<i>Non Wage Rec't:</i>	3,220	<i>Non Wage Rec't:</i>	15.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,178	Total	3,220	Total	15.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1. Operations - clerk to council, salaries to Secretary and office attendant allowances to Secretary & Office attendant paid. 2. Payment of EX - Gratia to District Councilors 3. Computer & photocopier serviced through the quarter 4. 1 Laptop set procured	1. Office operations - clerk to council 2. Office operations to support staff (office of the LCV) paid 3. EX - Gratia to District Councilors paid 4. Computer Cartridge bought (office of the LCV)	0	Lack of office equipments - Filing Cabins, Computer/Lap top
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Expenditure

211101 General Staff Salaries	56,391	40,254	71.4%
211103 Allowances	61,920	8,400	13.6%
221008 Computer supplies and Information Technology (IT)	5,474	470	8.6%
221011 Printing, Stationery, Photocopying and Binding	540	285	52.8%
222001 Telecommunications	360	165	45.8%
<i>Wage Rec't:</i>	56,391	<i>Wage Rec't:</i> 40,254	<i>Wage Rec't:</i> 71.4%
<i>Non Wage Rec't:</i>	68,794	<i>Non Wage Rec't:</i> 9,320	<i>Non Wage Rec't:</i> 13.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	125,185	Total 49,574	Total 39.6%

Output: LG procurement management services

0 N/A

Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 100 Contracts awarded 2. 20 micro procurements approved 3. 100 firms pre-qualified 2. Sets of Minutes produced 3. Monthly reports for CC produced	11 contracts awarded 2 sets of minutes produced 2 meetings held 1 quarterly report produced
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Expenditure

211103 Allowances	5,500	1,729	31.4%
221010 Special Meals and Drinks	1,843	600	32.6%
221011 Printing, Stationery, Photocopying and Binding	1,894	550	29.0%
227001 Travel inland	1,100	750	68.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,537	3,629	34.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,537	3,629	34.4%

Output: LG staff recruitment services

Non Standard Outputs:	Retainer fee for Members of D.S.C paid, Operational funds for C/ man D.S.C paid, for Sec. D.S.C paid, for P.O D.S.C paid, Meetings held, C/person D.S.C facilitated, Minutes, proceedings, and reports prepared and submitted ,Computers and photocopier maintained, Seminars and workshops attended, Consultations made, Recruitment of Teachers and Advertisements done	Retainer fee for Members of D.S.C paid, Operational funds for C/ man D.S.C paid, for Sec. D.S.C paid, for P.O D.S.C paid, ,Computers and photocopier maintained, follow ups on different submissions to the Public Service Commission.	0	Delayed approval of the members of district service commission by the Public Service Commission which led to lack of quorum accumulation of activities.
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Expenditure

211101 General Staff Salaries	24,523	11,855	48.3%
211103 Allowances	23,416	600	2.6%
221007 Books, Periodicals & Newspapers	1,400	180	12.9%
221008 Computer supplies and Information Technology (IT)	1,000	1,100	110.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,671	91.8%
222001 Telecommunications	1,200	300	25.0%
227001 Travel inland	3,300	3,724	112.8%
228002 Maintenance - Vehicles	600	500	83.3%

Vote: 544 Nakasongola District

2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	11,855	<i>Wage Rec't:</i>	48.3%
<i>Non Wage Rec't:</i>	50,416	<i>Non Wage Rec't:</i>	10,075	<i>Non Wage Rec't:</i>	20.0%
<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	74,939	Total	21,930	Total	29.3%

Output: LG Land management services

No. of Land board meetings	()	1 (one meeting held)	0	Limited facilitation to the Chairperson of the Board
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.)	39 (6 land disputes settled at dispute sites 9 leases extended, 8 Sub divisions handled, 15 freehold offers granted, 1 meetings held at the District Headquarters.)	48.75	
Non Standard Outputs:		one meeting held		

Expenditure

<i>211103 Allowances</i>	8,279	2,124	25.7%
<i>221010 Special Meals and Drinks</i>	1,000	450	45.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	2,000	875	43.8%
<i>222001 Telecommunications</i>	779	310	39.8%
<i>227001 Travel inland</i>	1,500	3,649	243.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,712	7,408	50.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	14,712	7,408	50.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Four quartely internal audit reports reviewed and way forward produced in Nakasongola District)	1 (Orientation and Induction of Newly appointed members)	25.00	There was no Committee in place, the term for the five old members had expired
No. of Auditor Generals queries reviewed per LG	1 (holding meetings, operations to C/person LGPAC, production of reports and Minutes on the querries (District headquarters))	1 (Orientation and Induction of nwely appointed members at the district headquarters)	100.00	
Non Standard Outputs:	Four quartely internal audit reports reviewed and forward in Nakasongola District	N/A		

Expenditure

<i>211103 Allowances</i>	13,000	2,550	19.6%
<i>221010 Special Meals and Drinks</i>	2,500	725	29.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	1,084	503	46.4%
<i>222001 Telecommunications</i>	600	50	8.3%

Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,916	2,550	133.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	19,604	Non Wage Rec't: 6,378	Non Wage Rec't: 32.5%	
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	19,604	Total 6,378	Total 32.5%	

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.Four Quarterly reports produced and sent to relevant offices. 3.Gratuity paid for 16 elected leaders 4. Payment of allowances(EX - Gratia) to 14 Councillors 6.2 Computers and 1 photocopier service once in two months 1. 6 Sets of minutes produced in 6 Council Meetings held in Council Hall 2. 24 Sets of Minutes produced in 24 DEC Meetings held in C/Person's Office	1. Salaries of 9 LCIII Chairpersons, Speaker, and Deputy speaker, 4 DEC members and Dist. Chairperson, paid. 2. Office Operation for DEC Members, Speaker, Deputy Speaker and Chairpersons Standing Committees paid 3. 3 Sets of minutes produced in 3 Coun	0	- Limited space for Council business - Limited allocation of funds to meet office requirements(Procurement of new Council chairs)
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Expenditure

211101 General Staff Salaries	131,040	29,671	22.6%
211103 Allowances	34,143	8,369	24.5%
221007 Books, Periodicals & Newspapers	3,220	532	16.5%
221008 Computer supplies and Information Technology (IT)	0	2,008	N/A
221010 Special Meals and Drinks	7,021	3,084	43.9%
221011 Printing, Stationery, Photocopying and Binding	12,151	4,444	36.6%
221012 Small Office Equipment	0	1,000	N/A
222001 Telecommunications	7,950	6,406	80.6%
227001 Travel inland	18,145	21,308	117.4%
228002 Maintenance - Vehicles	7,000	3,231	46.2%
282101 Donations	0	300	N/A
291002 Transfers to NGOs	0	1,020	N/A

Vote: 544 Nakasongola District

2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	131,040	<i>Wage Rec't:</i>	29,671	<i>Wage Rec't:</i>	22.6%
<i>Non Wage Rec't:</i>	90,654	<i>Non Wage Rec't:</i>	51,702	<i>Non Wage Rec't:</i>	57.0%
<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	221,694	Total	81,373	Total	36.7%

Output: Standing Committees Services

0 N/A

Non Standard Outputs:

<p>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</p> <p>2. 6 Sectoral committee reports produced per committee</p>	<p>1. Departmental quarterly reports discussed at the district headquarters</p> <p>2. Two Quarterly reports per Committee produced and sent to relevant offices.</p> <p>3. Two Sets of Minutes produced in 2 meetings held per Committee at the District Head Quarters</p>
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Expenditure

211103 Allowances	28,966	9,240	31.9%		
221010 Special Meals and Drinks	4,000	2,485	62.1%		
221011 Printing, Stationery, Photocopying and Binding	6,742	3,107	46.1%		
221014 Bank Charges and other Bank related costs	300	307	102.3%		
222001 Telecommunications	0	145	N/A		
227001 Travel inland	3,500	4,848	138.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	44,408	<i>Non Wage Rec't:</i>	20,131	<i>Non Wage Rec't:</i>	45.3%
<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	44,408	Total	20,131	Total	45.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 The Department is seriously understaffed making emergency

Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance***UShs Thousands*

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

Non Standard Outputs:	<p>Production Coordination</p> <ol style="list-style-type: none"> 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 <p>NAADS</p> <ol style="list-style-type: none"> 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 	<p>Production Coordination</p> <ol style="list-style-type: none"> 1.Electricity and water provided -District level. 2.Compound maintained.- District level. 3.Supervision carried out- 4 s/c (Lwampanga, kakooge, Kalongo & Wabinyonyi) . 4.Day to day office operations/administrative costs paid.-D 		response to farmers in the field difficult.
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Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	166,375	54.0%	
221008 Computer supplies and Information Technology (IT)	1,400	307	21.9%	
221011 Printing, Stationery, Photocopying and Binding	3,269	425	13.0%	
221014 Bank Charges and other Bank related costs	808	257	31.8%	
223005 Electricity	2,000	650	32.5%	
227001 Travel inland	39,111	1,500	3.8%	
227004 Fuel, Lubricants and Oils	0	112	N/A	
228004 Maintenance – Other	660	250	37.9%	
<i>Wage Rec't:</i>	308,376	<i>Wage Rec't:</i> 166,375	<i>Wage Rec't:</i> 54.0%	
<i>Non Wage Rec't:</i>	16,084	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 21.8%	
<i>Domestic Dev't:</i>	71,557	<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	396,017	Total 169,876	Total 42.9%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	Cases of livestock crop damage and Cassava Brown Streak Disease still remains a challenge.
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Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ol style="list-style-type: none"> 1. Fruit tree nursery maintained-District Hqtrs. 2. Agricultural production statistics collected & analysed. 3. Supervision and back stopping carried out-All S/cs 4. Farmer tour to Jinja Agricultural show. 5. Day to day office administrative costs/office operations-District Hqtrs. 6. Irrigation initiatives monitored/supervised-Kalungi & Lwabyata S/cs. 7. Groundnut processing unit acquired-Lwabyata S/c. 8. Pests & Diseases controlled-All S/cs 9. Fruit mother garden farmers supervised-All S/cs 	<ol style="list-style-type: none"> 1. Fruit tree nursery maintained-District Hqtrs. 2. Supervision and back stopping carried out-51 S/cs 3. Farmer tour to Jinja Agricultural show. 4. Day to day office administrative costs/office operations-District Hqtrs. 5. Fruit mother garden farmers sup
	<p>GCCA-Project</p> <ol style="list-style-type: none"> 1. Supervision and backstopping carried out-Lwampanga, Wabinyonyi & Kakooge S/c 2. Review and District Team Meetings held- District Hqtrs 3. Utility bills paid-District Hqtrs 4. Maintenance of Office carried out-District Hqtrs 5. Generator operation and maintenance-District Hqtrs 	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,660	344	12.9%
222001 Telecommunications	1,950	150	7.7%
223005 Electricity	1,890	150	7.9%
223006 Water	536	50	9.3%
224001 Medical and Agricultural supplies	5,612	630	11.2%
227001 Travel inland	32,860	7,061	21.5%
227004 Fuel, Lubricants and Oils	0	620	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,562	9,005	35.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	21,436	0	0.0%
Total	46,998	9,005	19.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the	12000 (Livestock slaughter Statistics and inspection carried	7190 (Livestock slaughter Statistics and inspection carried	59.92	The procurement process for the solar
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Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

slaughter slabs	out-Nakasongola Town Council, kakooge Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab)	out-Nakasongola Town Council, kakooge Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab)		fridge is on going
No of livestock by types using dips constructed	6000 (Livestock dipped gainst ticks-Nakitoma, Nabiswera & Kakooge)	900 (Livestock dipped gainst ticks-Nakitoma, Nabiswera & Kakooge)	15.00	
No. of livestock vaccinated	70000 (Cattle-25,000 & Poultry 45,000 Livestock vaccinated- All S/cs)	15500 (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)	22.14	
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	70	11.2%
224001 Medical and Agricultural supplies	11,600	2,925	25.2%
227001 Travel inland	6,900	2,460	35.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,127	5,455	28.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,127	5,455	28.5%

Output: Fisheries regulation

Quantity of fish harvested	3516700 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)	1391813 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)	39.58	The un coordinated enforcement of Fisheries enforcement activities is bound to cause a security threat on Lake Kyoga
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)	0	
No. of fish ponds construsted and maintained	1 (1 Fish pond maintained- Kalungi S/c)	0 (Fish Pond dried up as a result of the Dry spell, desilting yet to start-Kalungi S/c)	.00	

Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ol style="list-style-type: none"> Supervised and monitored-kalungi, Lwampanga, Lwabyata & Nabiswera. Stakeholders' review carried out -District Hqtrs. Fisheries Laws enforced-Lake Kyoga. BMU election process carried out Day to day office operations undertaken-District Hqtrs. Transport facilities maintained-District level Fish handling facilities renovated-Kansiira & Kikooge Lighting system installed at Kibuye water supply-Kibuye Annual LAKIMO subscription paid-District level 	<ol style="list-style-type: none"> Supervised and monitored-kalungi, Lwampanga, Lwabyata & Nabiswera. Stakeholders' review carried out -Lwampanga S/c. Fisheries Laws enforced-Lake Kyoga. Day to day office operations undertaken-District Hqtrs. Transport facilities maintaine
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	221	22.1%
227001 Travel inland	6,500	2,754	42.4%
228002 Maintenance - Vehicles	2,500	1,000	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,856	3,975	22.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,856	3,975	22.3%

Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (Vermin controlled at parish level-kazwama parish & Lwampanga)	1 (Control efforts ongoing in Kakoge S/c)	25.00	The department is also promoting local knowledge
Number of anti vermin operations executed quarterly	2 (Vermin incidencies & effects reduced.)	2 (Vermin incidencies & effects reduced.(Control efforts were reported to be ongoing in Kakooge S/c)-)	100.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

227001 Travel inland	1,500	750	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	750	30.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	750	30.0%

Output: Tsetse vector control and commercial insects farm promotion

Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 tsetse traps deployed and maintained	150 (Tsetse traps deployed-.)	175 (Tsetse traps deployment still being implemented.)	116.67	Tsetse infestation still reported along River Kafu
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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
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,253	708	31.4%
222001 Telecommunications	700	54	7.7%
224001 Medical and Agricultural supplies	5,200	1,600	30.8%
227001 Travel inland	2,236	3,138	140.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,389	5,500	44.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,389	5,500	44.4%

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

No of businesses issued with trade licenses	1200 (Bussinesse issued with licences)	0 (Not implemented)	.00	DICOSS project anticipated funds were not released
No of businesses inspected for compliance to the law	1200 (Bussinesse inspected-All S/cs)	0 (Not implemented)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Sensitisations carried out-District level)	0 (Not implemented)	.00	
No of awareness radio shows participated in	4 (Trade information disseminsted-District level)	0 (Not implemented)	.00	
Non Standard Outputs:	-Study tour for traders carried out-Lugogo	Not implemented		

Expenditure

227001 Travel inland	10,500	1,595	15.2%
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Vote: 544 Nakasongola District

2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	1,000	<i>Non Wage Rec't:</i>	1,595	<i>Non Wage Rec't:</i>	159.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	14,700	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,700	Total	1,595	Total	10.2%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	7 (Cooperatives registered-District level)	0 (Not implemented)	.00	DICOSS project anticipated funds were not released
No. of cooperative groups mobilised for registration	10 (Cooperative group mobilised and registered-All S/cs)	0 (Not implemented)	.00	
No of cooperative groups supervised	20 (SACCOs supervised & mentored-All S/cs.)	6 (SACCOs supervised & mentored-Kakooge, Nakitoma, Kalongo, Wabinyony & Nabiswera.)	30.00	
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	145	26.4%		
227001 Travel inland	5,500	260	4.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,550	<i>Non Wage Rec't:</i>	405	<i>Non Wage Rec't:</i>	15.9%
<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	405	Total	4.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	Delay s on notifying the district about the release of funds by
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Vote: 544 Nakasongola District

2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	4 integrated supervisions conducted	2 integrated supervisions conducted		MoH
	5 visits to attend workshops/seminars and other official dutiess made	3 visits to attend workshops/seminars and other official dutiess made		
	4 DHMT meetings held	2 DHMT meetings held		
	4 progressive reports prepared and submitted to MoH	1 progressive reports prepared and submitted to MoH		
	2 m/cycles and 1 vehicle maintatined	1 vehicle maintatined		
	Office equipment maintained	Office equipment maintained		
	Utility bills paid	Util		
	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	1,092,579	46.0%
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Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
211103 Allowances	90,227	688	0.8%	
221005 Hire of Venue (chairs, projector, etc)	12,583	2,600	20.7%	
221007 Books, Periodicals & Newspapers	1,116	479	42.9%	
221008 Computer supplies and Information Technology (IT)	4,255	760	17.9%	
221010 Special Meals and Drinks	32,648	7,487	22.9%	
221011 Printing, Stationery, Photocopying and Binding	16,461	4,603	28.0%	
221014 Bank Charges and other Bank related costs	1,400	381	27.2%	
222001 Telecommunications	11,471	2,088	18.2%	
227001 Travel inland	99,296	44,504	44.8%	
227004 Fuel, Lubricants and Oils	18,257	1,659	9.1%	
228002 Maintenance - Vehicles	4,650	561	12.1%	
291001 Transfers to Government Institutions	1,400	10,157	725.5%	
291002 Transfers to NGOs	0	892	N/A	
	<i>Wage Rec't:</i> 2,376,540	<i>Wage Rec't:</i> 1,092,579	<i>Wage Rec't:</i> 46.0%	
	<i>Non Wage Rec't:</i> 174,140	<i>Non Wage Rec't:</i> 18,641	<i>Non Wage Rec't:</i> 10.7%	
	<i>Domestic Dev't:</i> 5,955	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 133,586	<i>Donor Dev't:</i> 58,218	<i>Donor Dev't:</i> 43.6%	
	Total 2,690,220	Total 1,169,438	Total 43.5%	

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)	790 (In patients that visited NGO hospital facility i.e. Ffranciscan HC IV in Kakooge S/C, st. Francis HC III in Migeera TC, Our Lady HC II in Nakasongola Town council)	131.67	Use of STP by MoH to send money to Lower level NGO health facilities
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)	185 (Children immunized with Pentavalent vaccine in NGO hospital facilities (60 children at Mayirikiti CBHC HC II in Kalongo S/C, and 34 children at Wampiti HC II in Wabinyonyi S/C)	48.94	

Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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)	136 (Deliveries conducted in NGO hospital facility i.e. Ffranciscan HC IV in Kakooge S/C, st. Francis HC III in Migeera TC, Mayirikiti CBHC HC II in Kalongo S/C, Our Lady HC II in Nakasongola Town council and Wampiti HC II in Wabinyonyi S/C)	68.00	
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)	10110 (Out Patients that visited NGO hospital facility i.e. Ffranciscan HC IV in Kakooge S/C, st. Francis HC III in Migeera TC, Mayirikiti CBHC HC II in Kalongo S/C, Our Lady HC II in Nakasongola Town council and Wampiti HC II in Wabinyonyi S/C)	80.63	
Non Standard Outputs:	36 outreaches conducted 36 social mobilization meeting conducted	36 outreaches conducted 36 social mobilization meeting conducted		
<i>Expenditure</i>				
263104 Transfers to other govt. units	25,487	12,744	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	25,487	<i>Non Wage Rec't:</i> 12,744	<i>Non Wage Rec't:</i> 50.0%	
<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	25,487	Total 12,744	Total 50.0%	
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	Poor documentation

Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	
No.of trained health related training sessions held.	20 (Health related training sessions held in Nakasongola HSD)	14 (Health related training sessions held in Nakasongola HSD and out of the district)	70.00	
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)	136498 (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)	85.38	

Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Muwunami HC II, 208 Kisaalizi HC II, 303 Nakayonza HC III, 203 Lwabayata 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)	1770 (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, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabayata 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)	22.83	
% 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)	2826 (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)	41.11	

Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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))	3385 (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))	29.97	
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Non Standard Outputs: N/A

Expenditure

263104 Transfers to other govt. units	72,598	34,992	48.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	72,598	34,992	48.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	77,549	0	0.0%
Total	150,147	34,992	23.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1175 (Teachers employed in the district as per the schools indicated; (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanaka,	1087 (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,	92.51	There was a high teacher turn over in schools due to lack of staff accommodation and the hard to stay conditions in most parts of the district especially lack of safe water and poor means of transport. The staffing gap was 88 teachers in primary schools.
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Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Bumusuuta, Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansiiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera 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	Bumusuuta, Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansiiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera 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
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Vote: 544 Nakasongola District

2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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.)

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers

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, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Sikye,Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in

1041 (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, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schoolos are; Kateebe, Kimaga,

88.60

Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Nabiswwera sub county the schoolos are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko
P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that iclude; in Kalongo s/c tha non formal schools are; Kiswerwa, Kamirampango)

Non Standard Outputs: N/A

N/A

Expenditure

211101 General Staff Salaries	6,166,079	2,905,931	47.1%
Wage Rec't:	6,166,079	Wage Rec't: 2,905,931	Wage Rec't: 47.1%
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 2,905,931	Total 47.1%

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 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 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 of UPE funds was too low. H/teachers found difficulties in providing basic requirements in schools like scholastic materials .Some failed to participate in activities like sports because they were expensive yet they
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Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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-Kakooge, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta, Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansiiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi,	Lwanjuki R/C, kyeyindula, St.Jude- Kakooge, Kyabutayika R/C, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Butamanya, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansiiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma,		had little funds
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Vote: 544 Nakasongola District

2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<p>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>	<p>Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and some private schools)</p>
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Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	300 (From 93 UPE schools with UNEB examination center numbers(in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooge, Kyabutayika R/C, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa,Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya,Butamanya, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schools are;	247 (rom 93 UPE schools with UNEB examination center numbers(in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooge, Kyabutayika R/C, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa,Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya,Butamanya, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana,	82.33	
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Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance***UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 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)	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 private schools)		
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Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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, NabukotekaUMEA, 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 (42 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, NabukotekaUMEA, 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 Lwabyata sub county the schools are; Kalinda,Kansiira, Kikooge, Lwabyata, Nakatoogo,	45.33	
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Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance***UShs Thousands*

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

	<p>Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswvera sub county the schoolos are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and 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, Kyakatonon, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)</p>	<p>Namiika, Nakayonza, in Nabiswvera sub county the schoolos are; Kateebe, Kimaga, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Kyamukonda, Kyaddobo, Nabiswera C/U, 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, Kayikanga, , Nakitoma c/u, Nakitoma RC, Kiroolo, and Njeru, Ps, Kabyoma and Private schools)</p>		
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Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, 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	36125 (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, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, 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 Lwabyata sub county the schools are;	85.12	
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Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kalinda,Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera 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)

Non Standard Outputs: N/A

N/A

Expenditure

263311 Conditional transfers for Primary Education	489,420	239,946	49.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	489,420	239,946	49.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	489,420	239,946	49.0%

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

No. of latrine stances rehabilitated	0 (N/A)	0 (NA)	0	NA
No. of latrine stances constructed	25 (At Wampiti PS, Kageri PS Sikye PS, Kansira PS, Kiguli Army PS and Kyabutaika PS, Nakaongola Barracks PS)	6 (Partial construction at Wampiti PS, Kageri PS Sikye PS, Kansira PS, Kiguli Army PS and Kyabutaika PS, Nakaongola Barracks PS)	24.00	

Non Standard Outputs: N/A

NA

Expenditure

231001 Non Residential buildings (Depreciation)	120,000	12,326	10.3%
281504 Monitoring, Supervision & Appraisal of capital works	0	3,419	N/A

Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	120,000	<i>Domestic Dev't:</i>	15,745	<i>Domestic Dev't:</i>	13.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	120,000	Total	15,745	Total	13.1%

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

No. of students sitting O level	1500 (UCE candidates in the following government aided secondary schools Nakasongola SS, St, Josreph 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)	1647 (UCE candidates in the following government aided secondary schools Nakasongola SS, St, Josreph 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), Lwabyata seed ss (Lwabyata s/county and from private secondary schools)	109.80	The staffing gap in secondary schools was 170 teachers. The Ministry of Education and sports had failed to fill the staff establishemnt in schools. Most schools depended on part time teachers who were not effective in schools. That affected performance.
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)	1559 (In the following Eight government aided secondary schools Nakasongola SS, St, Josreph vocationa High SS (Nasongola T/C). Kakooge SS (Kakooge saubcounty), Kalongo Seed SS (Kalongo sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) , Lwabyata Seed (Lwabyata Sub county) and Migyera Uweso (Nabiswera sub county) and other private schools in the district)	103.93	
No. of teaching and non teaching staff paid	285 (Teachers teaching in the following government aided secondary schools Nakasongola SS, St, Josreph vocationa High SS (Nasongola T/C). 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 Eight government aided secondary schools Nakasongola SS, St, Josreph vocationa High SS (Nasongola T/C). Kakooge SS (Kakooge saubcounty), Kalongo Seed SS (Kalongo sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) , Lwabyata Seed (Lwabyata Sub county) and Migyera Uweso (Nabiswera sub county))	40.35	

Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	1,600,445	512,240	32.0%	
<i>Wage Rec't:</i>	1,600,445	<i>Wage Rec't:</i> 512,240	<i>Wage Rec't:</i> 32.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 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	1,600,445	Total 512,240	Total 32.0%	

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

No. of students enrolled in USE	8000 (Lwabayata 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)	6626 (Lwabayata Seed SS, Kisaalizi SS, Nakasongola SS, Kalongo Seed SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS, Migyera Uweso SS, Nakasongola Modern SS)	82.83	Less money was released than planned as a result of basing the releases on the enrollment that were submitted later on.
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Non Standard Outputs: N/A NA

Expenditure

263319 Conditional transfers for Secondary Schools	1,142,186	536,791	47.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,142,186	<i>Non Wage Rec't:</i> 536,791	<i>Non Wage Rec't:</i> 47.0%	
<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	1,142,186	Total 536,791	Total 47.0%	

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

Non Standard Outputs: Completion of administration block at Nakasongola Muslim Secondary School		Disburse funds to the school.	0	More funds were received than planned because the funds for the first quarter were also spent in this quarter.
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Expenditure

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

Function: Education & Sports Management and Inspection

Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*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, 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, made financial contribu	0	More funds were released for both wage and non-wage due to cleaning the payroll and increased activities to handleteacher absenteeism.
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Expenditure

211101 General Staff Salaries	93,322	45,297	48.5%
221008 Computer supplies and Information Technology (IT)	1,150	1,000	87.0%
221009 Welfare and Entertainment	500	800	160.0%
221011 Printing, Stationery, Photocopying and Binding	2,209	1,140	51.6%
221012 Small Office Equipment	0	1,800	N/A
221014 Bank Charges and other Bank related costs	599	117	19.5%
227001 Travel inland	23,824	12,624	53.0%
228001 Maintenance - Civil	0	2,500	N/A
228002 Maintenance - Vehicles	4,500	7,013	155.8%
Wage Rec't:	93,322	Wage Rec't: 45,297	Wage Rec't: 48.5%
Non Wage Rec't:	38,532	Non Wage Rec't: 26,994	Non Wage Rec't: 70.1%
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	131,854	Total 72,291	Total 54.8%

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	27 (Lwabiyata SS, Kisaalizi SS,Nakasongola SS, Kalongo Seed SS, Kakooge SS, St.	117.39	1. Inspection and Monitoring Funds were accessed late in
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Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance***UShs Thousands*

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

SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS)

Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Migyera Uweso SS, Nabiswera Progressive SS, Nakasongola Modern SS, Katuugo College Sch, St. Peters SS Katuugo, Ekitangala Transformation SS, Cornerstone Leadership Academy, Kiyingi Memorial School, Central SS Kakooge, Midland International Sch, Kirojo College School)

the quarter. So routine school inspection continued to quarter three.
2. The departmental Motor cycles were too old. The rate of break down was high and that made Inspectors' movements hard

No. of tertiary institutions inspected in quarter	1 (Nakasongola Technical Insititute at Ssaasira)	1 (Inspection of Nakasongola Technical Insititute at Ssaasira)	100.00	
No. of inspection reports provided to Council	1 (Quarterly inspection reports submitted to Council.)	2 (Submission of inspection reports to Council)	200.00	

Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St. Jude-Kakooge, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta, Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Kamuniina, Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima, Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude, Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansirA, Kikooge, Lwabyata,

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

208.48

Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko	Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko	P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that include; in Kalongo s/c the non formal schools are; Kiswerwa, Kamirampango, Nalubobwa, Katuugo Green Hill, in Kalungi s/c the schools are - Kyarusaka, Kanyonyi in Wabinyinyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakooge s/c the schools are; Ntuuti and Wakakoli. In Lwampangas/c the non formal schools are; Kigingi, Kabira, Lwakataba, Nakalikirya, Kataleba, 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. Also Inspected were some private schools)	P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that include; in Kalongo s/c the non formal schools are; Kiswerwa, Kamirampango, Nalubobwa, Katuugo Green Hill, in Kalungi s/c the schools are - Kyarusaka, Kanyonyi in Wabinyinyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakooge s/c the schools are; Ntuuti and Wakakoli. In Lwampangas/c the non formal schools are; Kigingi, Kabira, Lwakataba, Nakalikirya, Kataleba, 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. Also Inspected were some private schools)	
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Non Standard Outputs: N/A

N/A

Expenditure

221007 Books, Periodicals & Newspapers	390	130	33.3%
221008 Computer supplies and Information Technology (IT)	600	500	83.3%
221011 Printing, Stationery, Photocopying and Binding	1,565	1,630	104.2%

Vote: 544 Nakasongola District

2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

227001 Travel inland	40,262	17,584	43.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	46,417	Non Wage Rec't: 19,844	Non Wage Rec't: 42.8%	
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	46,417	Total 19,844	Total 42.8%	

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.	N/A	0	Due to insufficient funds the training was only one day. Some aspects were adequately taught. There was need to do a catch up training
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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	2,760	N/A
221011 Printing, Stationery, Photocopying and Binding	250	690	276.0%
221017 Subscriptions	2,400	950	39.6%
227001 Travel inland	5,118	6,312	123.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,118	Non Wage Rec't: 14,922	Non Wage Rec't: 123.1%
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	12,118	Total 14,922	Total 123.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 N/A

Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	251,239	77,395	30.8%
211103 Allowances	1,800	2,274	126.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,240	62.0%
221014 Bank Charges and other Bank related costs	500	275	55.0%
222001 Telecommunications	1,000	470	47.0%
227001 Travel inland	4,000	8,925	223.1%
228001 Maintenance - Civil	0	150	N/A
<i>Wage Rec't:</i>	251,239	<i>Wage Rec't:</i> 77,395	<i>Wage Rec't:</i> 30.8%
<i>Non Wage Rec't:</i>	18,096	<i>Non Wage Rec't:</i> 13,334	<i>Non Wage Rec't:</i> 73.7%
<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	269,335	Total 90,729	Total 33.7%

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

No of bottle necks removed from CARs 8 (In Subcounties of Kalungi, Kalongo, Nabiswera, Nakitoma, Lwampanga, Lwabyata, Wabinyonyi, Kakooge.) 0 (N/A) .00 Maintenance works yet to commence.

Non Standard Outputs: N/A N/A

Expenditure

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained 21 (Sungira II, Rusaju, Sekayingo, Sekitte, Valley Dam, Church, Market Street, Sungira, Taxi Park, Buruli Road(10 km) in Nakasongola Town Council, 7.2 km in Migeera Town Council, 3.4 Km in Kakooge Town Council) 25 (Nakasongola, Migeera and Kakooge Town Councils) 119.05 N/A

Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.)	0 (N/A)	.00	
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Non Standard Outputs: N/A N/A

Expenditure

263312 Conditional transfers for Road Maintenance	258,474	151,670	58.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	258,474	151,670	58.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	258,474	151,670	58.7%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	36 (Nabiswera to Kikooge, Kansira to Lwabyata Road(36Km))	36 (Nabiswera to Kikooge to Lwabyata)	100.00	N/A
Length in Km of District roads routinely maintained	398 (398 Km District wide)	392 (Earmarked roads district wide)	98.49	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	

Non Standard Outputs: N/A N/A

Expenditure

263312 Conditional transfers for Road Maintenance	444,560	196,574	44.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	444,560	196,574	44.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	444,560	196,574	44.2%	

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	Payment of utility bills and maintenance of buildings. Four stance latrine constructed at District headquarters.	0	N/A
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Expenditure

221011 Printing, Stationery,	0	315	N/A	
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Vote: 544 Nakasongola District

2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Photocopying and Binding

222001 Telecommunications	0	225		N/A
223005 Electricity	8,181	6,893		84.3%
227001 Travel inland	0	5,153		N/A
228001 Maintenance - Civil	24,203	10,339		42.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	33,884	22,925	Non Wage Rec't:	67.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	33,884	22,925	Total	67.7%

Output: Plant Maintenance

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

228004 Maintenance – Other	138,576	47,533		34.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	138,576	47,533	Non Wage Rec't:	34.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	138,576	47,533	Total	34.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Quarterly reports submitted, basic office needs availed., procure motorcycle.	Quarterly reports submitted, basic office needs availed.	0	N/A
Expenditure				
221014 Bank Charges and other Bank related costs	0	154		N/A
222001 Telecommunications	600	340		56.7%
221007 Books, Periodicals & Newspapers	1,260	450		35.7%

Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,400	1,110	46.3%	
227001 Travel inland	540	1,030	190.7%	
227004 Fuel, Lubricants and Oils	7,600	3,000	39.5%	
228002 Maintenance - Vehicles	4,000	2,049	51.2%	
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:	23,400	Domestic Dev't: 8,133	Domestic Dev't: 34.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	23,400	Total 8,133	Total 34.8%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	45 (At Sampled sites district wide)	45 (At Sampled sites district wide)	100.00	N/A
No. of supervision visits during and after construction	36 (At Proposed construction sites)	0 (N/A)	.00	
No. of water points tested for quality	45 (At Sampled sites District wide)	45 (At sampled sites district wide)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District and Subcounty headquarters)	2 (At Subcounty and District Headquarters)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	3 (At District Headquarters)	1 (At District Headquarters)	33.33	
Non Standard Outputs:	Commissioning of Completed projects	N/A		

Expenditure

211103 Allowances	5,079	905	17.8%	
221010 Special Meals and Drinks	1,400	300	21.4%	
221011 Printing, Stationery, Photocopying and Binding	120	40	33.3%	
224001 Medical and Agricultural supplies	1,002	1,000	99.8%	
227001 Travel inland	8,887	3,935	44.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	16,988	Domestic Dev't: 6,180	Domestic Dev't: 36.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	16,988	Total 6,180	Total 36.4%	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	60 (Along River Kafu, Lake Kyoga and River Sezibwa)	0 (MIS update data collection ongoing)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	10 (At earmarked sites in the workplan)	0 (N/A)	.00	
Non Standard Outputs:	Selected non functional water user committees will be identified and trained.	N/A		

Expenditure

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

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	180 (Selected beneficiary sites district wide.)	207 (At selected sites district wide)	115.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	4 (District wide during the sanitation week and at the piloted subcounties of kakooge and Nakitoma)	0 (N/A)	.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.)	7 (Two drama shows conducted , One extension workers meeting held at District headquarters, Four advocacy meetings held at Nakitoma, Kakooge, Wabinyonyi and Nabiswera subcounty headquarters.)	50.00	
No. of water user committees formed.	20 (Selected beneficiary sites district wide.)	23 (At selected sites district wide)	115.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	12,528	1,104	8.8%	
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Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

221010 Special Meals and Drinks	1,581	2,558	161.8%	
221011 Printing, Stationery, Photocopying and Binding	3,912	1,810	46.3%	
227001 Travel inland	20,479	16,109	78.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,000	Non Wage Rec't: 6,070	Non Wage Rec't: 27.6%	
Domestic Dev't:	25,821	Domestic Dev't: 15,511	Domestic Dev't: 60.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	47,821	Total 21,581	Total 45.1%	

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	9 (At Selected sites district wide)	0 (N/A)	.00	Delayed procurement process.
No. of deep boreholes rehabilitated	10 (At Selected sites district wide)	0 (N/A)	.00	
Non Standard Outputs:	N/A	Procurement process of the contractors, nearing completion.		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Because of the limitations of the funds available to the coordination office computer and printer for the office could not be serviced and
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Vote: 544 Nakasongola District

2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	Salaries paid	All 14 staff: 11 from District H/Qs and 3 from LLGs paid their salaries. Bank charges for the quarter paid to Post Bank. Stationery for office operations and airtme for telecommunication coordination procured. Supervision and monitoring of the departmental ac		therefore were not very useful for office work
	Equipment operation			
	Reports for all sectoal implementation			

Expenditure

211101 General Staff Salaries	162,074	72,446	44.7%
221008 Computer supplies and Information Technology (IT)	500	150	30.0%
221011 Printing, Stationery, Photocopying and Binding	840	300	35.7%
221014 Bank Charges and other Bank related costs	300	68	22.7%
222001 Telecommunications	460	300	65.2%
227001 Travel inland	2,256	540	23.9%
Wage Rec't:	162,074	72,446	44.7%
Non Wage Rec't:	4,356	1,358	31.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	166,430	73,804	44.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	2 (2 ha. Of pine woodlot at the district H/Qs on Sungira hill was weeded thinned, pruned and protected from fires by both pre- suppression and fire suppression measures as away of ensuring their survival. Technical backstopping was given to staff in Lwampanga, Kalungi and Nakitoma subcounties)	0	Due to the limitations of the budget allocatins to the sector only Non-Starndard outputs could be enough gudget and therefore could be implemented leaving the standard outputs
Area (Ha) of trees established (planted and surviving)	2 (N/A)	2 (pre- suppression and fire suppression measures as away of ensuring their survival. Technical backstopping was given to staff in Lwampanga, Kalungi and Nakitoma subcounties)	100.00	

Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Sungira and Wakibombo hill slopes in Nakasaongola Town Council N/A

Operational office equipment

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	225		N/A
222001 Telecommunications	0	165		N/A
227001 Travel inland	1,500	1,460		97.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i> 1,850	<i>Non Wage Rec't:</i>	77.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	2,400	Total 1,850	Total	77.1%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 360 (Nabiswera and Kalungi Sub Counties) 60 (60 community members organized and trained in sustainable wetland edge gardening in Itumba village Lwabyata subcounty [2] Carried out 3 community environmental monitoring and support visits in the subcounties of Nakitoma, Kakooge and Wabinyonyi [3] Carried out vermin hunting exercises in Wampiti parish Wabinyonyi subcounty) 16.67 N/A

Non Standard Outputs: Nabiswera and Kalungi Sub Counties NIL
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	1,740		N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	1,286		85.7%

Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	200	385	192.5%	
227001 Travel inland	28,186	6,869	24.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	74,136	10,590	14.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	74,136	10,590	14.3%	

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

No. of new land disputes settled within FY	10 (Nakitoma, Lwabayata and Kalungi S/Cs)	3 (plot108 and Buruli Block147 plot235 to minimize encroachment because of unclear boundaries this also reduces land disputes [2]Also as away of reducing land disputes carried out sensitization trainings on land policy and laws to communities in the subcounties of Kakooge, Wabinyonyi and Kalungi)	30.00	N/A
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Non Standard Outputs:	Lwabayata, Nakitoma and Wabinyonyi	N/A		
	Report and Prints produced			
	Katuugo and Mairikiti			
	Radio talkshow and Lwabayata			
	Furniture for lands office procured and delivered			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,800	1,350	75.0%	
222001 Telecommunications	700	431	61.6%	
227001 Travel inland	5,800	3,985	68.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,800	5,766	53.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,800	5,766	53.4%	

Output: Infrastructure Planning

Vote: 544 Nakasongola District

2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:		Inspection and assesment for development controll was carried out the 3 trading centers ofKafu,Lwampanga and Katuugo	0	Because of the limited funds availed to the sector the processing of structural plans for up coming trading centers could not be
<i>Expenditure</i>				
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	Total 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 Sevices 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. -DOVCC and Meeting held. LRDP Funds disbursed for Road Maintanance	0	Accessing of funds through IFMS system affected our timely performance.
<i>Expenditure</i>				
211101 General Staff Salaries	185,884	67,143		36.1%
221008 Computer supplies and Information Technology (IT)	2,640	300		11.4%
221011 Printing, Stationery, Photocopying and Binding	4,000	680		17.0%
221014 Bank Charges and other Bank related costs	500	1,148		229.6%
222001 Telecommunications	200	499		249.5%
227001 Travel inland	6,563	16,033		244.3%
228001 Maintenance - Civil	0	6,170		N/A

Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228004 Maintenance – Other	0	20		N/A
291001 Transfers to Government Institutions	0	7,153		N/A
291003 Transfers to Other Private Entities	0	360,714		N/A
Wage Rec't:	185,884	Wage Rec't: 67,143	Wage Rec't:	36.1%
Non Wage Rec't:	13,903	Non Wage Rec't: 15,311	Non Wage Rec't:	110.1%
Domestic Dev't:	0	Domestic Dev't: 377,406	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	199,787	Total 459,860	Total	230.2%

Output: Probation and Welfare Support

No. of children settled	20 (In all sub counties as they arise)	8 (Rentegrated a child with his family in Ntungamo District and resettes a juvenile to Kampiringisa reformatory school.)	40.00	Those are the only children who needed support.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	529	423		79.9%
222001 Telecommunications	120	83		68.8%
227001 Travel inland	1,700	1,075		63.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,349	Non Wage Rec't: 1,580	Non Wage Rec't:	67.3%
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 1,580	Total	67.3%

Output: Social Rehabilitation Services

Non Standard Outputs:	PWDS Empowered in all LLGs in the district with skills and knowledge	Carried out home based counseling of PWDS in Kalongo, Lwabayata and Lwampanga	0	N/A
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	0	350		N/A
221011 Printing, Stationery, Photocopying and Binding	375	152		40.5%
227001 Travel inland	10,000	3,172		31.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	10,375	Non Wage Rec't: 3,674	Non Wage Rec't:	35.4%
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	10,375	Total 3,674	Total	35.4%

Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. FAL Learners Trained	750 (FAL classes throughout the district)	750 (Carried out support supervision and backstopping visits district wide.)	100.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,600	428	26.7%	
222001 Telecommunications	0	73	N/A	
227001 Travel inland	1,099	1,285	116.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,933	<i>Non Wage Rec't:</i> 1,785	<i>Non Wage Rec't:</i> 18.0%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	9,933	Total 1,785	Total 18.0%	

Output: Gender Mainstreaming

Non Standard Outputs:	All the 11 LLG and HLG Gender Focal Point persons supervised and given technical support.	Technical support supervision to LLGs in Gender planning and budgeting was carried.	0	N/A
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	700	1,807	258.2%	
222001 Telecommunications	120	153	127.5%	
227001 Travel inland	1,880	2,480	131.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i> 4,441	<i>Non Wage Rec't:</i> 164.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,700	Total 4,441	Total 164.5%	

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. Suport PWD Council.	N/A		
<i>Expenditure</i>				
227001 Travel inland	8,593	305	3.5%	
291001 Transfers to Government Institutions	0	3,443	N/A	

Vote: 544 Nakasongola District

2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,033	<i>Non Wage Rec't:</i>	3,748	<i>Non Wage Rec't:</i>	17.8%
<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	21,033	Total	3,748	Total	17.8%

Output: Labour dispute settlement

Non Standard Outputs:	10 labour disputes settled	3 Labour disputes settled in AFID, Ziwa Ranchers and □Kabalega Inn	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	225	56.3%		
222001 Telecommunications	100	93	93.0%		
227001 Travel inland	900	302	33.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	620	<i>Non Wage Rec't:</i>	44.3%
<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	1,400	Total	620	Total	44.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for staff paid. Planning office operational. At district headquarters	Salaries for staff paid. Planning office operational. At district headquarters	0	The expenditure on wages was less than planned after rectifying the pay roll issues while the money allocated for recurrent expenses was less because it was reallocated to M and E as new issues emerged requiring more work to be done especially with OBT.
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Expenditure

227001 Travel inland	2,845	931	32.7%
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Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	26,516	8,197	30.9%	
221007 Books, Periodicals & Newspapers	396	396	100.0%	
221008 Computer supplies and Information Technology (IT)	2,824	350	12.4%	
221011 Printing, Stationery, Photocopying and Binding	1,728	1,254	72.6%	
222001 Telecommunications	360	50	13.9%	
Wage Rec't:	26,516	8,197	30.9%	
Non Wage Rec't:	8,153	2,981	36.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	34,669	11,178	32.2%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 meetings of DTPC conducted)	6 (6 Quarterly monitoring of government programmes conducted. Mandatory reports submitted. Holding of review meeting at District HQs)	50.00	Les funds were allocated for this output because the bulk of the work to be done ie printing and binding the five year plan was not done yet.
No of qualified staff in the Unit	3 (NA)	2 (NA)	66.67	Compilation was still ongoing.
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.		

Expenditure

221009 Welfare and Entertainment	5,460	673	12.3%	
221011 Printing, Stationery, Photocopying and Binding	5,101	1,592	31.2%	
222001 Telecommunications	120	30	25.0%	
227001 Travel inland	9,158	6,357	69.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,485	8,652	32.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	26,485	8,652	32.7%	

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	More funds were sent to finalise the census activities especially collection and submission of all census materials.
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Vote: 544 Nakasongola District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	396	132	33.3%	
221008 Computer supplies and Information Technology (IT)	0	490	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,169	93	4.3%	
227001 Travel inland	255,863	474,048	185.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	356,638	474,763	133.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	356,638	474,763	133.1%	

Output: Development Planning

Non Standard Outputs:	Undertook the following investments; procurement of six filling cabinets, 10 office chairs, upgrading the internet, district website designing and hosting, renovation of Kiroolo P/S classroom block, Kalongo P/S staff house, and re-roofing Lwampanga P/S classroom block. Establish an irrigation scheme at Kasambya village in Kalungi Sub County. Renovation of Kikoiro HC II staff houses.	Evaluation and award of contracts for procurement of six filling cabinets, 10 office chairs, upgrading the internet, district website designing and hosting, renovation of Kiroolo P/S classroom block, Kalongo P/S staff house, and re-roofing Lwampanga P/S	0	Less funds were spent than released because most officer were occupied to complete the evaluation of bidders in time.
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,001	490	24.5%	
221009 Welfare and Entertainment	0	1,317	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,937	961	24.4%	
221014 Bank Charges and other Bank related costs	400	133	33.4%	
222001 Telecommunications	0	30	N/A	
227001 Travel inland	19,968	7,582	38.0%	
228001 Maintenance - Civil	52,193	8,542	16.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	108,988	19,055	17.5%	
Donor Dev't:		0	0.0%	
Total	108,988	19,055	17.5%	

Output: Monitoring and Evaluation of Sector plans

Vote: 544 Nakasongola District

2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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 the two quarters.	0	More funds were spent than planned because of expansion of the scope of monitoring to include projects under the LGMSD grant.
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Expenditure

221009 Welfare and Entertainment	800	900	112.5%
221011 Printing, Stationery, Photocopying and Binding	2,507	2,660	106.1%
221014 Bank Charges and other Bank related costs	0	150	N/A
222001 Telecommunications	0	100	N/A
227001 Travel inland	28,932	16,904	58.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,839	20,714	63.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,839	20,714	63.1%

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.	All salaries paid 2. Office requirements procured	0	1. There is no transport means for Audit Unit 2. Delayed release of funds for quarterly audits 3. Late submission of books of Account for audit 4. Audit reports for 2013/14 not yet discussed by LGPAC, Executive and Council.
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Expenditure

211101 General Staff Salaries	56,332	74,526	132.3%
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Vote: 544 Nakasongola District

2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

211103 Allowances	3,558	890	25.0%
221003 Staff Training	1,000	360	36.0%
221007 Books, Periodicals & Newspapers	800	400	50.0%
221008 Computer supplies and Information Technology (IT)	1,300	170	13.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	510	25.5%
<i>Wage Rec't:</i>	56,332	<i>Wage Rec't:</i> 74,526	<i>Wage Rec't:</i> 132.3%
<i>Non Wage Rec't:</i>	10,458	<i>Non Wage Rec't:</i> 2,330	<i>Non Wage Rec't:</i> 22.3%
<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	66,790	Total 76,856	Total 115.1%

Output: Internal Audit

No. of Internal Department Audits	4 (Audits of the 11 District Departments and the 11 LLGs)	2 (Sub Counties)	50.00	1. There is no transport means for Audit Unit 2. Delayed release of funds for quarterly audits 3. Late submission of books of Account for audit 4. Audit reports for 2013/14 not yet discussed by LGPAC, Executive and Council.
Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Internal Audit reports submitted to District Executive Committee)	30-1-2015 (District Headquarters)	#Error	
Non Standard Outputs:	NA	Project locations		

Expenditure

211103 Allowances	3,479	2,500	71.9%
221011 Printing, Stationery, Photocopying and Binding	1,613	879	54.5%
227001 Travel inland	5,000	1,229	24.6%
228002 Maintenance - Vehicles	1,500	507	33.8%
228004 Maintenance – Other	1,000	300	30.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,692	<i>Non Wage Rec't:</i> 5,415	<i>Non Wage Rec't:</i> 42.7%
<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	12,692	Total 5,415	Total 42.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 544 Nakasongola District

2014/15 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 12,392,641	<i>Wage Rec't:</i> 5,410,879	<i>Wage Rec't:</i> 43.7%	
	<i>Non Wage Rec't:</i> 4,344,473	<i>Non Wage Rec't:</i> 2,314,150	<i>Non Wage Rec't:</i> 53.3%	
	<i>Domestic Dev't:</i> 679,800	<i>Domestic Dev't:</i> 480,996	<i>Domestic Dev't:</i> 70.8%	
	<i>Donor Dev't:</i> 253,271	<i>Donor Dev't:</i> 58,218	<i>Donor Dev't:</i> 23.0%	
	Total 17,670,185	Total 8,264,242	Total 46.8%	

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	269,201
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	201,385
LG Function: District, Urban and Community Access Roads				371,854	201,385
<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	196,574
LCII: Not Specified				367,042	196,574
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	196,574
			(Works in progress)		
Sector: Education				146,628	64,987
LG Function: Pre-Primary and Primary Education				50,737	14,539
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Kansiira				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a latrine at Kansiira PS		Conditional Grant to SFG	N/A	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,737	14,539
LCII: Kansiira				10,610	5,282
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kikooge p/s		Conditional Grant to Primary Education	N/A	2,726	1,687
Transfer to Kalinda p/s		Conditional Grant to Primary Education	N/A	3,328	1,607
Transfer to Kansiira p/s		Conditional Grant to Primary Education	N/A	4,556	1,988

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	269,201
LCII: Nalukonge				8,996	4,363
Item: 263311 Conditional transfers for Primary Education					
Transfer to Nakatoogo p/s		Conditional Grant to Primary Education	N/A	3,583	1,851
Transfer to Lwabiyata p/s		Conditional Grant to Primary Education	N/A	5,413	2,512
LCII: Namiika				11,131	4,895
Item: 263311 Conditional transfers for Primary Education					
Transfer to Nakayonza C/U p/s		Conditional Grant to Primary Education	N/A	4,770	2,135
Transfer to Namikka p/s		Conditional Grant to Primary Education	N/A	6,361	2,759
LG Function: Secondary Education				95,890	50,448
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				95,890	50,448
LCII: Nalukonge				95,890	50,448
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to LWABIYATA SEC SCH		Conditional Grant to Secondary Salaries	N/A	95,890	50,448
Sector: Health				10,360	2,829
LG Function: Primary Healthcare				10,360	2,829
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,360	2,829
LCII: Kikooge				1,216	764
Item: 263104 Transfers to other govt. units					
Transfer to Kikooge HC II		Conditional Grant to PHC - development	N/A	1,216	764
LCII: Nakayonza				7,928	1,328
Item: 263104 Transfers to other govt. units					
Transfer to Nakayonza HC III		Conditional Grant to PHC - development	N/A	1,674	1,328
Item: 263204 Transfers to other govt. units					
Nakayonza HC III		Conditional Grant to PHC - development	N/A	6,254	0
LCII: Nalukonge				1,216	737
Item: 263104 Transfers to other govt. units					
Transfer to Lwabiyata Hc II		Conditional Grant to PHC - development	N/A	1,216	737

Vote: 544 Nakasongola District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwabyata		<i>LCIV: Budyebo</i>		648,911	269,201
Sector: Water and Environment				109,126	0
LG Function: Rural Water Supply and Sanitation				109,126	0
<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	0
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	0
Item: 231007 Other Fixed Assets (Depreciation)					
Valley Tank Construction	Nakayonza	Conditional transfer for Rural Water	Being Procured	35,042	0
LCII: Nalukonge				35,042	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Valley Tanks	Lwabyata seed secondary	Conditional transfer for Rural Water	Being Procured	35,042	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: Nakayonza				3,809	0
Item: 263204 Transfers to other govt. units					
Transfer to Lwabyata Sub County		LGMSD (Former LGDP)	N/A	3,809	0

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	123,000
<i>Sector: Agriculture</i>				7,134	0
<i>LG Function: Agricultural Advisory Services</i>				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
<i>Sector: Works and Transport</i>				9,094	9,094
<i>LG Function: District, Urban and Community Access Roads</i>				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
<i>Sector: Education</i>				274,819	110,313
<i>LG Function: Pre-Primary and Primary Education</i>				98,772	27,318
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				40,000	0
LCII: Wajjala				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a latrine at Nakasongola Barracks PS		Conditional Grant to SFG	N/A	20,000	0
Construction of a latrine at Kiguli Army PS		Conditional Grant to SFG	N/A	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,772	27,318
LCII: Kikoiro				7,727	3,847
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kibuye p/s		Conditional Grant to Primary Education	N/A	2,092	1,321
transfer to Kikoiro c/u p/s		Conditional Grant to Primary Education	N/A	5,636	2,525
LCII: Kisalizi				12,834	6,276
Item: 263311 Conditional transfers for Primary Education					
Transfer to Namukago p/s		Conditional Grant to Primary Education	N/A	2,463	1,323

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	123,000
Transfer to St. jude kikaraganya p/s		Conditional Grant to Primary Education	N/A	1,985	1,104
Transfer to Kyebbisire p/s		Conditional Grant to Primary Education	N/A	2,380	1,411
Transfer to Kisaalizi p/s		Conditional Grant to Primary Education	N/A	6,006	2,438
LCII: Kiwembi Item: 263311 Conditional transfers for Primary Education				8,601	3,896
Transfer to Irimba p/s		Conditional Grant to Primary Education	N/A	4,177	1,896
Transfer to Nabwita p/s		Conditional Grant to Primary Education	N/A	4,424	1,999
LCII: Lwampanga Item: 263311 Conditional transfers for Primary Education				8,213	3,892
Transfer to Lwampanga R/C p/s		Conditional Grant to Primary Education	N/A	4,111	1,964
Transfer to Lwampanga C/U p/s		Conditional Grant to Primary Education	N/A	4,103	1,927
LCII: Wajjala Item: 263311 Conditional transfers for Primary Education				15,876	6,878
Transfer to Nakasongola barracks p/s		Conditional Grant to Primary Education	N/A	6,114	2,644
Transfer to Kiguli Army p/s		Conditional Grant to Primary Education	N/A	6,962	2,876
Transfer to Wajjala p/s		Conditional Grant to Primary Education	N/A	2,800	1,358
LCII: Zengebe Item: 263311 Conditional transfers for Primary Education				5,520	2,531
Transfer to Zengebe C/U p/s		Conditional Grant to Primary Education	N/A	5,520	2,531
LG Function: Secondary Education				176,047	82,995
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				176,047	82,995
LCII: Kisaalizi Item: 263319 Conditional transfers for Secondary Schools				72,630	32,617

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	123,000
Transfer to KISAALIZI SSS		Conditional Grant to Secondary Education	N/A	72,630	32,617
LCII: Wajjala Item: 263319 Conditional transfers for Secondary Schools				103,417	50,377
Transfer to NAKASONGOLA ARMY SEC SCH		Conditional Grant to Secondary Salaries	N/A	103,417	50,377
Sector: Health				11,360	3,593
LG Function: Primary Healthcare				11,360	3,593
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,360	3,593
LCII: Kikoiro Item: 263104 Transfers to other govt. units				1,216	764
Transfer to Kikoiro HC II		Conditional Grant to PHC - development	N/A	1,216	764
LCII: Kisalizi Item: 263104 Transfers to other govt. units				1,216	764
Transfer to Kisaalizi HC II		Conditional Grant to PHC - development	N/A	1,216	764
LCII: Lwampanga Item: 263104 Transfers to other govt. units				7,820	1,301
Transfer to Lwampanga HC III		Conditional Grant to PHC - development	N/A	1,566	1,301
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	764
Transfer to Muwunami HC II		Conditional Grant to PHC - development	N/A	1,108	764
Sector: Water and Environment				22,200	0
LG Function: Rural Water Supply and Sanitation				22,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,200	0
LCII: Kikoiro Item: 231007 Other Fixed Assets (Depreciation)				4,000	0
Borehole Rehabilitation	Kikoiro	Conditional transfer for Rural Water	Being Procured	4,000	0
LCII: Wajjala Item: 231007 Other Fixed Assets (Depreciation)				18,200	0

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	123,000
Borehole Drilling	Kisenyi	Conditional transfer for Rural Water	Being Procured	18,200	0
Sector: Social Development				3,809	0
LG Function: Community Mobilisation and Empowerment				3,809	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,809	0
LCII: Lwampanga				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 2****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	78,094
Sector: Agriculture				7,134	0
<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 Migeera Town Council		Conditional Grant for NAADS	N/A	7,134	0
Sector: Works and Transport				74,754	43,810
<i>LG Function: District, Urban and Community Access Roads</i>				<i>74,754</i>	<i>43,810</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				74,754	43,810
LCII: Central Ward				74,754	43,810
Item: 263312 Conditional transfers for Road Maintenance					
Town Council		Other Transfers from Central Government	N/A	74,754	43,810
Sector: Education				72,523	34,284
<i>LG Function: Pre-Primary and Primary Education</i>				<i>10,610</i>	<i>5,229</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,610	5,229
LCII: Central Ward				10,610	5,229
Item: 263311 Conditional transfers for Primary Education					
Transfer to Migeera UMEA p/s		Conditional Grant to Primary Education	N/A	3,246	1,656
Transfer to Kirumiko p/s		Conditional Grant to Primary Education	N/A	2,116	1,315
Transfer to Migeera R/C p/s		Conditional Grant to Primary Education	N/A	5,248	2,258
LG Function: Secondary Education				61,912	29,055
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,912	29,055
LCII: Central Ward				53,249	24,635
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to NABISWERA PROG. SSS		Conditional Grant to Secondary Salaries	N/A	53,249	24,635
LCII: East Ward				8,663	4,420
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to UWESO SEC & VOCA SCH.MIGYERA		Conditional Grant to Secondary Salaries	N/A	8,663	4,420

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	78,094
<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 2****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	41,367
Sector: Agriculture				7,134	0
<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 Nabiswera		Conditional Grant for NAADS	N/A	7,134	0
Sector: Works and Transport				6,352	6,352
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,352</i>	<i>6,352</i>
<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	28,043
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,442</i>	<i>28,043</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,442	28,043
LCII: Kalengede				16,564	8,185
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kimaga p/s		Conditional Grant to Primary Education	N/A	2,479	1,262
Transfer to Walukunyu C/U p/s		Conditional Grant to Primary Education	N/A	3,180	1,472
Transfer to Wabusaana p/s		Conditional Grant to Primary Education	N/A	1,638	992
Transfer to Namaasa C/U p/s		Conditional Grant to Primary Education	N/A	3,237	1,571
Transfer to Kateebe p/s		Conditional Grant to Primary Education	N/A	4,498	1,863
Transfer to Lugogo p/s		Conditional Grant to Primary Education	N/A	1,531	1,026
LCII: Katuba				11,204	5,310
Item: 263311 Conditional transfers for Primary Education					
Transfer to Moone p/s		Conditional Grant to Primary Education	N/A	3,064	1,486

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	41,367
Transfer to Katuba C/U p/s		Conditional Grant to Primary Education	N/A	5,083	2,244
Transfer to Busone p/s		Conditional Grant to Primary Education	N/A	3,056	1,581
LCII: Kyamukonda Item: 263311 Conditional transfers for Primary Education				9,118	4,950
Transfer to Kalula p/s		Conditional Grant to Primary Education	N/A	2,413	1,574
Transfer to Kyamukonda p/s		Conditional Grant to Primary Education	N/A	3,938	1,931
Transfer to Buyamba p/s		Conditional Grant to Primary Education	N/A	2,768	1,445
LCII: Kyangogolo Item: 263311 Conditional transfers for Primary Education				10,262	5,642
Transfer to Kanyonyi p/s		Conditional Grant to Primary Education	N/A	2,034	1,163
Transfer to Kyagongolo p/s		Conditional Grant to Primary Education	N/A	2,191	1,267
Transfer to Kyadobo p/s		Conditional Grant to Primary Education	N/A	2,290	1,283
Transfer to Nabiswera C/U p/s		Conditional Grant to Primary Education	N/A	3,748	1,930
LCII: Mulonzi Item: 263311 Conditional transfers for Primary Education				7,293	3,956
Transfer to Nambajju p/s		Conditional Grant to Primary Education	N/A	3,056	1,535
Transfer to Mulonzi p/s		Conditional Grant to Primary Education	N/A	2,496	1,410
Transfer to Kigalambi p/s		Conditional Grant to Primary Education	N/A	1,742	1,010
Sector: Health				79,629	6,972
LG Function: Primary Healthcare				79,629	6,972
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				42,000	0
LCII: Kyangogolo Item: 231002 Residential buildings (Depreciation)				42,000	0

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	41,367
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	6,972
LCII: Kalengede				1,216	764
Item: 263104 Transfers to other govt. units					
Transfer to Walukunyu HC II		Conditional Grant to PHC - development	N/A	1,216	764
LCII: Kyamukonda				1,216	764
Item: 263104 Transfers to other govt. units					
Transfer to Buyamba HC II		Conditional Grant to PHC - development	N/A	1,216	764
LCII: Kyangogolo				30,775	4,681
Item: 263104 Transfers to other govt. units					
Transfer to Nabiswera HC IV and HSD management		Conditional Grant to PHC - development	N/A	18,324	4,681
Item: 263204 Transfers to other govt. units					
Nabiswera HC IV		Donor Funding	N/A	12,451	0
LCII: Mulonzi				1,216	764
Item: 263104 Transfers to other govt. units					
Transfer to Mulonzi HC II		Conditional Grant to PHC - development	N/A	1,216	764
Sector: Water and Environment				36,400	0
LG Function: Rural Water Supply and Sanitation				36,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,400	0
LCII: Kyamukonda				18,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes and Borehole Rehabilitation.	Ngoizi	Conditional transfer for Rural Water	N/A	18,200	0
LCII: Mulonzi				18,200	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	41,367
Borehole Drilling	Mulonzi Health centre	Conditional transfer for Rural Water	Being Procured	18,200	0
Sector: Social Development				3,809	0
LG Function: Community Mobilisation and Empowerment				3,809	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,809	0
LCII: Kyangogolo				3,809	0
Item: 263204 Transfers to other govt. units					
Transfer to Nabiswera Sub County		LGMSD (Former LGDP)	N/A	3,809	0

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	72,103
Sector: Agriculture				7,134	0
<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 Nakitoma		Conditional Grant for NAADS	N/A	7,134	0
Sector: Works and Transport				4,685	4,685
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,685</i>	<i>4,685</i>
<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	64,616
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,184</i>	<i>21,143</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,184	21,143
LCII: Bujjabe				11,731	5,466
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kabyoma p/s		Conditional Grant to Primary Education	N/A	3,204	1,661
Transfer to Bujabe p/s		Conditional Grant to Primary Education	N/A	4,350	1,879
Transfer to Kafu river p/s		Conditional Grant to Primary Education	N/A	4,177	1,926
LCII: Kasozi				4,587	2,898
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kasozi p/s		Conditional Grant to Primary Education	N/A	2,759	1,424
Transfer to Kyamukama p/s		Conditional Grant to Primary Education	N/A	1,828	1,474
LCII: Kigweri				16,557	8,250
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kikooba C/U p/s		Conditional Grant to Primary Education	N/A	3,419	1,781

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	72,103
Transfer to Kaikanga p/s		Conditional Grant to Primary Education	N/A	3,344	1,519
Transfer to Kyakatono p/s		Conditional Grant to Primary Education	N/A	2,133	1,255
Transfer to Nakitoma C/U p/s		Conditional Grant to Primary Education	N/A	3,954	1,998
Transfer to Nakitoma R/C p/s		Conditional Grant to Primary Education	N/A	3,707	1,698
LCII: Njeru Item: 263311 Conditional transfers for Primary Education				9,309	4,528
Transfer to Malombe p/s		Conditional Grant to Primary Salaries	N/A	2,142	1,265
Transfer to Njeru p/s		Conditional Grant to Primary Education	N/A	2,924	1,362
Transfer to Kiroolo p/s		Conditional Grant to Primary Education	N/A	4,243	1,902
LG Function: Secondary Education				89,380	43,473
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,380	43,473
LCII: Kigweri Item: 263319 Conditional transfers for Secondary Schools				89,380	43,473
Transfer to NAKITOMA SEC SCH		Conditional Grant to Secondary Salaries	N/A	89,380	43,473
Sector: Health				18,144	2,802
LG Function: Primary Healthcare				18,144	2,802
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,144	2,802
LCII: Kasozi Item: 263104 Transfers to other govt. units				1,108	737
Transfer to Kasozi HC II		Conditional Grant to PHC - development	N/A	1,108	737
LCII: Kigweri Item: 263104 Transfers to other govt. units				7,928	1,328
Transfer to Nakitoma HC III		Conditional Grant to PHC - development	N/A	1,674	1,328
Item: 263204 Transfers to other govt. units					
Nakitoma HC III		Conditional Grant to PHC - development	N/A	6,254	0

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	72,103
LCII: Njeru				1,108	737
Item: 263104 Transfers to other govt. units					
Transfer to Njeru HC II		Conditional Grant to PHC - development	N/A	1,108	737
Output: Standard Pit Latrine Construction (LLS.)				8,000	0
LCII: Kigweri				8,000	0
Item: 263331 Conditional transfers for PHC - development					
Pit latrine constructed at Nakitoma HC III		Conditional Grant to PHC - development	N/A	8,000	0
Sector: Water and Environment				36,400	0
LG Function: Rural Water Supply and Sanitation				36,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,400	0
LCII: Kigweri				18,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Kimatwe	Conditional transfer for Rural Water	Being Procured	18,200	0
LCII: Njeru				18,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Kiroro	Conditional transfer for Rural Water	Being Procured	18,200	0
Sector: Social Development				3,809	0
LG Function: Community Mobilisation and Empowerment				3,809	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,809	0
LCII: Kasozi				3,809	0
Item: 263204 Transfers to other govt. units					
Transfer to Nakitoma Sub County		LGMSD (Former LGDP)	N/A	3,809	0

Vote: 544 Nakasongola District**2014/15 Quarter 2****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: Budyebo</i>		7,134	0
<i>Sector: Agriculture</i>				7,134	0
<i>LG Function: Agricultural Advisory Services</i>				7,134	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,134	0
LCII: Not Specified				7,134	0
Item: 263329 NAADS					
Transfer to Kakooge		Conditional Grant for NAADS	N/A	7,134	0

Vote: 544 Nakasongola District

2014/15 Quarter 2

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 2****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	43,735
Sector: Works and Transport				7,623	7,623
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,623</i>	<i>7,623</i>
<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 Kakooge SC		Other Transfers from Central Government	N/A	7,623	7,623
			(Not started)		
Sector: Education				84,279	31,150
<i>LG Function: Pre-Primary and Primary Education</i>				<i>84,279</i>	<i>31,150</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Kyabutaika				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a latrine at Kyabutaika PS		Conditional Grant to SFG	N/A	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,279	31,150
LCII: Bamusuta				7,877	3,755
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kiralamba Bahai p/s		Conditional Grant to Primary Education	N/A	5,627	2,475
Transfer to Bamusuuta p/s		Conditional Grant to Primary Education	N/A	2,250	1,281
LCII: Katuugo				17,676	9,080
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kinoni kitanda p/s		Conditional Grant to Primary Education	N/A	2,652	1,372
Transfer to St. Luke Katuugo R/C		Conditional Grant to Primary Education	N/A	3,987	1,821
Transfer to Kyalweza p/s		Conditional Grant to Primary Education	N/A	1,836	1,166
Transfer to Kabakazi p/s		Conditional Grant to Primary Education	N/A	1,614	1,087
Transfer to Katuugo c/u p/s		Conditional Grant to Primary Education	N/A	3,163	1,677

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	43,735
Transfer to Katuugo SDA p/s		Conditional Grant to Primary Education	N/A	4,424	1,957
LCII: kyambogo Item: 263311 Conditional transfers for Primary Education				19,176	9,046
Transfer to Kyanaka p/s		Conditional Grant to Primary Education	N/A	2,331	1,187
Transfer to Buseebwe c/u p/s		Conditional Grant to Primary Education	N/A	3,567	1,718
Transfer to Kamuwanula UMEA p/s		Conditional Grant to Primary Education	N/A	4,704	2,094
Transfer to Batuusa p/s		Conditional Grant to Primary Education	N/A	2,685	1,278
Transfer to Mulungi Omu p/s		Conditional Grant to Primary Education	N/A	2,182	1,158
Transfer to Kyambogo Buruuli P/S		Conditional Grant to Primary Education	N/A	3,707	1,611
LCII: Kyankonwa Item: 263311 Conditional transfers for Primary Education				6,425	3,262
Transfer to Wabisisa p/s		Conditional Grant to Primary Education	N/A	3,501	1,712
Transfer to Kyakonwa c/u p/s		Conditional Grant to Primary Education	N/A	2,924	1,550
LCII: Kyeyindula Item: 263311 Conditional transfers for Primary Education				13,124	6,006
Transfer to Ekitangala		Conditional Grant to Primary Salaries	N/A	5,850	2,591
Transfer to Kyeyindula		Conditional Grant to Primary Salaries	N/A	3,262	1,654
Transfer to Lwanjuki R/C		Conditional Grant to Primary Salaries	N/A	4,012	1,761
Sector: Health				37,648	2,291
<i>LG Function: Primary Healthcare</i>				<i>37,648</i>	<i>2,291</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				34,000	0
LCII: Kyeyindula Item: 231002 Residential buildings (Depreciation)				34,000	0

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	43,735
Construction of phase 2 staff house, pit latrine, installing solar power and water tank of cc 6,000l at Kyeyindula HC II		Conditional Grant to PHC - development	Works Underway	34,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,648	2,291
LCII: Katuugo				1,216	764
Item: 263104 Transfers to other govt. units					
Transfer to Kiralamba HC II		Conditional Grant to PHC - development	N/A	1,216	764
LCII: kyambogo				1,324	764
Item: 263104 Transfers to other govt. units					
Transfer to Batuusa Hc II		Conditional Grant to PHC - development	N/A	1,324	764
LCII: Kyeyindula				1,108	764
Item: 263104 Transfers to other govt. units					
Transfer to Kyeyindula HC II		Conditional Grant to PHC - development	N/A	1,108	764
Sector: Water and Environment				60,700	2,670
LG Function: Rural Water Supply and Sanitation				60,700	2,670
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,300	0
LCII: Kakooge				8,300	0
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	N/A	8,300	0
Output: Borehole drilling and rehabilitation				52,400	2,670
LCII: Kakooge				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kakooge Mosque	Conditional transfer for Rural Water	Being Procured	4,000	0
LCII: Kyabutaika				18,200	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	43,735
Borehole Drilling	Kinoni kitanda	Conditional transfer for Rural Water	Being Procured	18,200	0
LCII: kyambogo Item: 231007 Other Fixed Assets (Depreciation)				22,200	2,670
Borehole Drilling	Kasambya busebwe	Conditional transfer for Rural Water	Being Procured	18,200	2,670
Borehole Rehabilitation	Buvuma	Conditional transfer for Rural Water	Being Procured	4,000	0
LCII: Kyamukonda Item: 231007 Other Fixed Assets (Depreciation)				4,000	0
Borehole Rehabilitation	Buyamba	Conditional transfer for Rural Water	Being Procured	4,000	0
LCII: Kyeyindula Item: 231007 Other Fixed Assets (Depreciation)				4,000	0
Borehole Rehabilitation	Kyeyindula church	Conditional transfer for Rural Water	Being Procured	4,000	0
Sector: Social Development				3,809	0
LG Function: Community Mobilisation and Empowerment				3,809	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,809	0
LCII: Kakooge Item: 263204 Transfers to other govt. units				3,809	0
Transfer to Kakooge Sub County		LGMSD (Former LGDP)	N/A	3,809	0

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	136,570
Sector: Agriculture				7,134	0
<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 Town Council		Conditional Grant for NAADS	N/A	7,134	0
Sector: Works and Transport				506,434	61,217
<i>LG Function: District, Urban and Community Access Roads</i>				<i>506,434</i>	<i>61,217</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				400,000	0
LCII: Kakooge Central Ward				400,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Kakooge Town Council		Other Transfers from Central Government	N/A	400,000	0
Output: Urban unpaved roads Maintenance (LLS)				106,434	61,217
LCII: Kakooge Central Ward				106,434	61,217
Item: 263312 Conditional transfers for Road Maintenance					
Town Council		Other Transfers from Central Government	N/A	106,434	61,217
Sector: Education				150,220	74,024
<i>LG Function: Pre-Primary and Primary Education</i>				<i>31,947</i>	<i>15,409</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,947	15,409
LCII: Kabaale ward				3,196	1,576
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kabaale R/C p/s		Conditional Grant to Primary Education	N/A	3,196	1,576
LCII: Kakooge Central Ward				19,048	8,955
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kakooge St.Jude P/S		Conditional Grant to Primary Education	N/A	8,034	3,331
Transfer to Kakooge UMEA p/s		Conditional Grant to Primary Education	N/A	2,941	1,616
Transfer to Kyanika p/s		Conditional Grant to Primary Education	N/A	2,018	1,347
Transfer to Kakooge c/u p/s		Conditional Grant to Primary Education	N/A	6,056	2,661
LCII: Kakooge North Ward				7,472	3,634

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	136,570
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kyabutayika		Conditional Grant to Primary Education	N/A	5,174	2,389
Transfer to Kiranga kakooge p/s		Conditional Grant to Primary Education	N/A	2,298	1,244
LCII: Kibira Ward				2,232	1,245
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kirowooza p/s		Conditional Grant to Primary Education	N/A	2,232	1,245
LG Function: Secondary Education				118,273	58,615
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,273	58,615
LCII: Kakooge North Ward				118,273	58,615
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to KAKOOGI SSS		Conditional Grant to Secondary Salaries	N/A	118,273	58,615
Sector: Health				7,928	1,328
LG Function: Primary Healthcare				7,928	1,328
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,928	1,328
LCII: Kakooge Central Ward				7,928	1,328
Item: 263104 Transfers to other govt. units					
Transfer to Kakooge HC III		Conditional Grant to PHC - development	N/A	1,674	1,328
Item: 263204 Transfers to other govt. units					
Kakooge Hc III		Donor Funding	N/A	6,254	0
Sector: Social Development				3,809	0
LG Function: Community Mobilisation and Empowerment				3,809	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,809	0
LCII: Kakooge Central Ward				3,809	0
Item: 263204 Transfers to other govt. units					
Transfer to Kakooge Town Council		LGMSD (Former LGDP)	N/A	3,809	0

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	102,007
Sector: Agriculture				7,134	0
<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 Kalongo		Conditional Grant for NAADS	N/A	7,134	0
Sector: Works and Transport				84,131	6,613
<i>LG Function: District, Urban and Community Access Roads</i>				<i>84,131</i>	<i>6,613</i>
<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	88,289
<i>LG Function: Pre-Primary and Primary Education</i>				<i>148,307</i>	<i>29,193</i>
<i>Capital Purchases</i>					
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	29,193
LCII: Bamugolodde				8,467	4,296
Item: 263311 Conditional transfers for Primary Education					
Transfer to Bamugolodde		Conditional Grant to Primary Salaries	N/A	2,891	1,539
Transfer to Kiranga-Kalongo		Conditional Grant to Primary Salaries	N/A	2,306	1,300
Transfer to Burwandi		Conditional Grant to Primary Salaries	N/A	3,270	1,457
LCII: Kamirampango				14,523	7,233
Item: 263311 Conditional transfers for Primary Education					

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	102,007
Transfer to Namalinda		Conditional Grant to Primary Salaries	N/A	1,935	1,119
Transfer to Kalongo		Conditional Grant to Primary Salaries	N/A	4,680	2,249
Transfer to Kalalu Preperatory sch		Conditional Grant to Primary Salaries	N/A	3,682	1,850
Transfer to Kamirampango		Conditional Grant to Primary Salaries	N/A	4,226	2,015
LCII: Kigejjo Item: 263311 Conditional transfers for Primary Education				2,174	1,565
Transfer to Kigejjo		Conditional Grant to Primary Salaries	N/A	2,174	1,565
LCII: Kisweramainda Item: 263311 Conditional transfers for Primary Education				12,661	6,698
Transfer to Kakoola p/s		Conditional Grant to Primary Education	N/A	2,718	1,637
Transfer to Kaleirwe p/s		Conditional Grant to Primary Education	N/A	3,015	1,606
Transfer to Nakinyama UMEA p/s		Conditional Grant to Primary Education	N/A	3,699	1,721
Transfer to Kiswera-mainda p/s		Conditional Grant to Primary Education	N/A	3,229	1,733
LCII: Kiwambya Item: 263311 Conditional transfers for Primary Education				4,579	2,512
Transfer to Kiwambya p/s		Conditional Grant to Primary Education	N/A	2,479	1,347
Transfer to Budengedde p/s		Conditional Grant to Primary Education	N/A	2,100	1,165
LCII: Mayirikiti Item: 263311 Conditional transfers for Primary Education				15,250	6,888
Transfer to Kabazi p/s		Conditional Grant to Primary Education	N/A	2,133	1,224
Transfer to Transfer to Mayirikiti p/s		Conditional Grant to Primary Education	N/A	6,814	2,995

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	102,007
Transfer to Bagaya ps		Conditional Grant to Primary Education	N/A	6,303	2,669
<i>LG Function: Secondary Education</i>				128,852	59,097
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				128,852	59,097
LCII: Kamirampango				128,852	59,097
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to KALONGO SEED SSS		Conditional Grant to Secondary Salaries	N/A	128,852	59,097
Sector: Health				79,248	7,104
<i>LG Function: Primary Healthcare</i>				79,248	7,104
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				40,500	0
LCII: Bamugolodde				40,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of maternity unit at Bamugolodde HC III		Conditional Grant to PHC - development	Works Underway	40,500	0
Output: OPD and other ward construction and rehabilitation				20,000	0
LCII: Kamirampango				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD block at Kamirampango HC II		Conditional Grant to PHC - development	Being Procured	20,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,496	4,248
LCII: Mayirikiti				8,496	4,248
Item: 263104 Transfers to other govt. units					
Transfer to Mayirikiti HC II	Mayirikiti	Conditional Grant to PHC - development	N/A	8,496	4,248
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,252	2,856
LCII: Bamugolodde				7,928	1,328
Item: 263104 Transfers to other govt. units					
Transfer to Bamugolodde HC II		Conditional Grant to PHC - development	N/A	1,674	1,328
Item: 263204 Transfers to other govt. units					
Bamugolodde HC III		Donor Funding	N/A	6,254	0
LCII: Kisweramainda				1,108	764
Item: 263104 Transfers to other govt. units					
Transfer to Kakoola		Conditional Grant to PHC - development	N/A	1,108	764

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	102,007
LCII: Kiwambya				1,216	764
Item: 263104 Transfers to other govt. units					
Transfer to Kiwambya HC II		Conditional Grant to PHC - development	N/A	1,216	764
Sector: Social Development				3,809	0
LG Function: Community Mobilisation and Empowerment				3,809	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,809	0
LCII: Kamirampango				3,809	0
Item: 263204 Transfers to other govt. units					
Transfer to Kalongo Sub County		LGMSD (Former LGDP)	N/A	3,809	0

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	104,517
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	94,670
LG Function: Pre-Primary and Primary Education				64,741	30,200
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,741	30,200
LCII: Irima				16,959	8,341
Item: 263311 Conditional transfers for Primary Education					
Transfer to rima R/C p/s		Conditional Grant to Primary Education	N/A	3,213	1,595
Transfer to Kyarusaka p/s		Conditional Grant to Primary Education	N/A	3,270	1,667
Transfer to Junda C/U p/s		Conditional Grant to Primary Education	N/A	3,938	1,826
Transfer to Nabukoteka p/s		Conditional Grant to Primary Education	N/A	2,172	1,316
Transfer to Nakataka C/U p/s		Conditional Grant to Primary Education	N/A	4,366	1,936
LCII: Kazwama				16,434	7,532
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kazwama SDA p/s		Conditional Grant to Primary Education	N/A	2,817	1,302
Transfer to Ddagala p/s		Conditional Grant to Primary Education	N/A	2,273	1,296

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	104,517
Transfer to Nakatubba p/s		Conditional Grant to Primary Education	N/A	1,779	1,115
Transfer to Kazwama R/C P/S		Conditional Grant to Primary Salaries	N/A	4,317	1,935
Transfer to Ninga p/s		Conditional Grant to Primary Education	N/A	5,248	1,884
LCII: Kisenyi Item: 263311 Conditional transfers for Primary Education				13,246	6,408
Transfer to Kasambya p/s		Conditional Grant to Primary Education	N/A	1,696	1,019
Transfer to Kisenyi P/S		Conditional Grant to Primary Education	N/A	4,564	2,123
Transfer to Butemanya p/s		Conditional Grant to Primary Education	N/A	3,583	1,754
Transfer to Nezikokolima p/s		Conditional Grant to Primary Education	N/A	3,402	1,512
LCII: Namungolo Item: 263311 Conditional transfers for Primary Education				4,933	2,571
Transfer to Kapundo P/S		Conditional Grant to Primary Education	N/A	2,693	1,368
Transfer to Lutengo C/U p/s		Conditional Grant to Primary Education	N/A	2,240	1,203
LCII: Wanzogi Item: 263311 Conditional transfers for Primary Education				13,169	5,348
Transfer to Kalungi p/s		Conditional Grant to Primary Education	N/A	4,300	1,598
Transfer to Wanzogi P/S		Conditional Grant to Primary Education	N/A	3,365	1,440
Transfer to Kawondwe P/S		Conditional Grant to Primary Education	N/A	5,504	2,311
LG Function: Secondary Education				128,765	64,470
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				128,765	64,470
LCII: Kisenyi Kasozi Item: 263319 Conditional transfers for Secondary Schools				128,765	64,470

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	104,517
Transfer to KISENYI LAKE VIEW SS		Conditional Grant to Secondary Salaries	N/A	128,765	64,470
Sector: Health				15,896	2,092
LG Function: Primary Healthcare				15,896	2,092
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				4,029	0
LCII: Irima				4,029	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention for projects constructed in FY 2013/14		Conditional Grant to PHC - development	N/A	4,029	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,867	2,092
LCII: Kazwama/Mizaala				3,939	764
Item: 263104 Transfers to other govt. units					
Transfer to Kazwama HC II		Conditional Grant to PHC - development	N/A	1,324	764
Item: 263204 Transfers to other govt. units					
Kazwama Hc II		Donor Funding	N/A	2,615	0
LCII: Wanzogi/Kabbandi				7,928	1,328
Item: 263104 Transfers to other govt. units					
Transfer to Kalungi HC III		Conditional Grant to PHC - development	N/A	1,674	1,328
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 2****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>				4,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				4,000	0
<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 2****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	232,499
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	46,643
LG Function: District, Urban and Community Access Roads				77,286	46,643
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				77,286	46,643
LCII: East Ward				77,286	46,643
Item: 263312 Conditional transfers for Road Maintenance					
Town Council		Other Transfers from Central Government	N/A	77,286	46,643
Sector: Education				394,121	174,181
LG Function: Pre-Primary and Primary Education				19,514	9,773
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,514	9,773
LCII: Central Ward				4,234	1,968
Item: 263311 Conditional transfers for Primary Education					
Transfer to Nakasongola R/C p/s		Conditional Grant to Primary Education	N/A	4,234	1,968
LCII: East Ward				11,319	5,474
Item: 263311 Conditional transfers for Primary Education					
Transfer to Nakasongola C/U p/s		Conditional Grant to Primary Education	N/A	6,221	2,615
Transfer to Nabyetereka p/s		Conditional Grant to Primary Education	N/A	1,630	1,104
Transfer to Wabinyonyi SDA p/s		Conditional Grant to Primary Education	N/A	3,468	1,756
LCII: West Ward				3,961	2,331
Item: 263311 Conditional transfers for Primary Education					
Transfer to Wabbaale p/s		Conditional Grant to Primary Education	N/A	1,952	1,142
Transfer to Kibira p/s		Conditional Grant to Primary Education	N/A	2,009	1,189
LG Function: Secondary Education				374,606	164,409

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	232,499
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				31,540	15,770
LCII: Central Ward				31,540	0
Item: 312104 Other Structures					
Completion of Administration Block		Conditional Grant to SFG	N/A	31,540	0
LCII: East Ward				0	15,770
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a classroom block	Nakasongola Muslim Secondary School	Conditional Grant to SFG	Works Underway	0	15,770
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				343,066	148,638
LCII: Central Ward				231,912	102,458
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to NAKASONGOLA SS		Conditional Grant to Secondary Salaries	N/A	186,083	85,336
Transfer to MODERN SS NAKASONGOLA		Conditional Grant to Secondary Salaries	N/A	45,829	17,122
LCII: East Ward				111,154	46,181
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to ST. JOSEPH VOCATIONAL HIGH		Conditional Grant to Secondary Salaries	N/A	111,154	46,181
Sector: Health				71,166	11,675
LG Function: Primary Healthcare				71,166	11,675
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				19,150	0
LCII: Central Ward				19,150	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of walkway		Conditional Grant to PHC - development	Being Procured	17,050	0
Completing access road to mortuary		Conditional Grant to PHC - development	Being Procured	2,100	0
Output: Specialist health equipment and machinery				3,500	0
LCII: Central Ward				3,500	0
Item: 231005 Machinery and equipment					
Procurin lap top and coloured printer for DHO		Conditional Grant to PHC - development	Being Procured	3,500	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,496	4,248

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	232,499
LCII: West Ward				8,496	4,248
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	4,248
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,020	7,427
LCII: Central Ward				33,766	7,427
Item: 263104 Transfers to other govt. units					
Transfer to Nakasongola HC IV and HSD management		Conditional Grant to PHC - development	N/A	21,316	7,427
Item: 263204 Transfers to other govt. units					
Nakasongola HC IV		Donor Funding	N/A	12,450	0
LCII: West Ward				6,254	0
Item: 263204 Transfers to other govt. units					
Our Lady HC III		Donor Funding	N/A	6,254	0
Sector: Water and Environment				8,000	0
LG Function: Rural Water Supply and Sanitation				8,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,000	0
LCII: East Ward				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Nakasongola R/C	Conditional transfer for Rural Water	Being Procured	4,000	0
LCII: West Ward				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Nakasongola C/U Primary	Conditional transfer for Rural Water	Being Procured	4,000	0
Sector: Social Development				3,809	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: 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 2****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	41,688
Sector: Agriculture				7,134	0
<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 Wabinyonyi		Conditional Grant for NAADS	N/A	7,134	0
Sector: Works and Transport				6,690	6,690
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,690</i>	<i>6,690</i>
<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	27,948
<i>LG Function: Pre-Primary and Primary Education</i>				<i>94,539</i>	<i>27,948</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				40,000	0
LCII: Sikye				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a latrine at Sikye PS		Conditional Grant to SFG	N/A	20,000	0
LCII: Wampiti				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
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	27,948
LCII: Kageri				10,231	5,010
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kyakadoko p/s		Conditional Grant to Primary Education	N/A	4,721	2,095
Transfer to Kageri C/U p/s		Conditional Grant to Primary Education	N/A	3,254	1,649
Transfer to Molwe p/s		Conditional Grant to Primary Education	N/A	2,257	1,267
LCII: Kamuniina				6,499	3,388
Item: 263311 Conditional transfers for Primary Education					

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	41,688
Transfer to Kamunina C/U p/s		Conditional Grant to Primary Education	N/A	3,163	1,691
Transfer to Mitanzi C/U p/s		Conditional Grant to Primary Salaries	N/A	3,336	1,696
LCII: Kiwongoire Item: 263311 Conditional transfers for Primary Education				9,448	5,046
Transfer to Sikye p/s		Conditional Grant to Primary Salaries	N/A	4,375	2,374
Transfer to Transfer to Nakijjwa p/s		Conditional Grant to Primary Education	N/A	2,133	1,174
Transfer to Wabulime p/s		Conditional Grant to Primary Salaries	N/A	2,941	1,498
LCII: Kyamuyingo Item: 263311 Conditional transfers for Primary Education				4,053	1,873
Transfer to Kyamuyingo p/s		Conditional Grant to Primary Salaries	N/A	4,053	1,873
LCII: Sassira Item: 263311 Conditional transfers for Primary Education				4,737	2,084
Transfer to Saasira C/U p/s		Conditional Grant to Primary Salaries	N/A	4,737	2,084
LCII: Sikye Item: 263311 Conditional transfers for Primary Education				2,405	1,341
Transfer to Saasira R/C p/s		Conditional Grant to Primary Education	N/A	2,405	1,341
LCII: Wabigalo Item: 263311 Conditional transfers for Primary Education				5,972	3,187
Transfer to Nongo p/s		Conditional Grant to Primary Salaries	N/A	1,960	1,199
Transfer to Wabigalo R/C p/s		Conditional Grant to Primary Salaries	N/A	4,012	1,988
LCII: Wampiti Item: 263311 Conditional transfers for Primary Education				11,194	6,019
Transfer to Malengera p/s		Conditional Grant to Primary Salaries	N/A	1,787	1,084
Transfer to Wampiti C/U p/s		Conditional Grant to Primary Education	N/A	2,866	1,565

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	41,688
Transfer to Wantabya-Kizongo p/s		Conditional Grant to Primary Salaries	N/A	2,018	1,181
Transfer to Transfer to Mbalye R/C p/s		Conditional Grant to Primary Education	N/A	4,523	2,190
Sector: Health				18,640	7,050
LG Function: Primary Healthcare				18,640	7,050
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,496	4,248
LCII: Wampiti				8,496	4,248
Item: 263104 Transfers to other govt. units					
Transfer to Wampiti HC II	Wampiti	Conditional Grant to PHC - development	N/A	8,496	4,248
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,144	2,802
LCII: Kamuniina				1,108	764
Item: 263104 Transfers to other govt. units					
Transfer to Kamunina HC II		Conditional Grant to PHC - development	N/A	1,108	764
LCII: Sikye				1,324	764
Item: 263104 Transfers to other govt. units					
Transfer to Sikye HC II		Conditional Grant to PHC - development	N/A	1,324	764
LCII: Wabigalo				7,712	1,274
Item: 263104 Transfers to other govt. units					
Transfer to Wabigalo HC III		Conditional Grant to PHC - development	N/A	1,458	1,274
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	0
LG Function: Rural Water Supply and Sanitation				75,442	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,400	0
LCII: Kamuniina				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Malengera	Conditional transfer for Rural Water	Being Procured	4,000	0
LCII: Kiwongoire				18,200	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 544 Nakasongola District**2014/15 Quarter 2****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	41,688
Borehole Drilling	Wabulime -Kiwongoire	Conditional transfer for Rural Water	Being Procured	18,200	0
LCII: Sikye				18,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Lugogo	Conditional transfer for Rural Water	Being Procured	18,200	0
Output: Construction of dams				35,042	0
LCII: Kageri				35,042	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Valley Tanks	Kalobokwe	Conditional transfer for Rural Water	Being Procured	35,042	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: 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	15,745
Sector: Education				0	15,745
LG Function: Pre-Primary and Primary Education				0	15,745
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	15,745
LCII: Not Specified				0	15,745
Item: 231001 Non Residential buildings (Depreciation)					
Retention of Latrine Constructio for 2013/2014 (Bagaya P/S, Kamuwanula P/S)		Conditional Grant to SFG	Completed	0	12,326
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Latrine constructions		Conditional Grant to SFG	Works Underway	0	3,419

Vote: 544 Nakasongola District**2014/15 Quarter 2****Checklist for QUARTER 2 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 2

Checklist for QUARTER 2 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