

Vote: 544 Nakasongola District

2014/15 Quarter 1

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: 2/4/2015

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

Vote: 544 Nakasongola District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	542,250	214,165	39%
2a. Discretionary Government Transfers	3,185,532	751,271	24%
2b. Conditional Government Transfers	13,897,019	3,204,374	23%
2c. Other Government Transfers	2,631,296	1,067,255	41%
3. Local Development Grant	281,575	70,394	25%
4. Donor Funding	257,571	38,432	15%
Total Revenues	20,795,242	5,345,891	26%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,291,822	301,704	287,985	23%	22%	95%
2 Finance	624,088	152,589	139,158	24%	22%	91%
3 Statutory Bodies	593,033	93,961	82,937	16%	14%	88%
4 Production and Marketing	841,641	164,460	81,606	20%	10%	50%
5 Health	3,102,160	678,375	605,272	22%	20%	89%
6 Education	10,078,208	2,335,800	2,227,125	23%	22%	95%
7a Roads and Engineering	1,710,016	348,667	210,778	20%	12%	60%
7b Water	482,676	111,532	10,548	23%	2%	9%
8 Natural Resources	330,431	44,487	38,924	13%	12%	87%
9 Community Based Services	1,048,839	395,048	367,108	38%	35%	93%
10 Planning	573,274	529,241	493,233	92%	86%	93%
11 Internal Audit	119,052	76,417	76,416	64%	64%	100%
Grand Total	20,795,242	5,232,281	4,621,089	25%	22%	88%
Wage Rec't:	13,109,340	2,875,365	2,868,552	22%	22%	100%
Non Wage Rec't:	5,358,184	1,702,003	1,372,934	32%	26%	81%
Domestic Dev't	2,070,147	616,481	347,864	30%	17%	56%
Donor Dev't	257,571	38,432	31,739	15%	12%	83%

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

The annual budget of the Local Government was shs 20.795,242b., by the end of the quarter it had received shs 5.345,891 representing 26%. The receipts were above the expected 25% because of locally raised revenue which performed at 39%. This was because of higher than expected performance was due higher collections of; property related duties at 152% due to increased urbanization and thus construction of house, LST which was 110% due improvement in remittances, inspection fees which performed at 504% also due to increased construction for the reasons given above. Another cause was a higher release of funds for National population and Housing Census which was increased to cater for the security facilities yet it was not in the original budget. Donor funding performed at a dismal 15% because of non-alignment of our budgets. Of this shs 5.232,281 was disbursed to the departments representing 98%. The balance was money for

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Summary: Overview of Revenues and Expenditures

Strengthening Decentralisation Sustainability (SDS) that had just been received as their financial year was just starting. The departments had spent 4,621,089b representing 88.8%. Most of the unspent fund were in water department which normally contracts a single contractor for water sources and pays at once as the contractor cannot make several trips to under a few projects at a go. Roads had not also undertaken most projects because a key component of their machines ie excavator was at Bugembe central workshop for repairs

Vote: 544 Nakasongola District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	542,250	214,165	39%
Local Hotel Tax	300	0	0%
Registration of Businesses	300	2,100	700%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	535	89%
Public Health Licences	4,100	394	10%
Property related Duties/Fees	1,000	1,522	152%
Park Fees	9,000	4,856	54%
Other Fees and Charges	22,615	14,484	64%
Rent & Rates from other Gov't Units		12	
Local Service Tax	25,000	27,506	110%
Market/Gate Charges	60,000	30,448	51%
Liquor licences	300	12	4%
Land Fees	39,205	24,706	63%
Inspection Fees	4,000	20,165	504%
Advertisements/Billboards		20,433	
Fisheries Licemces	9,100	2,312	25%
Educational/Instruction related levies	20,630	0	0%
Court Filing Fees	500	175	35%
Other Court Fees		1,475	
Unspent balances – Locally Raised Revenues		375	
Animal & Crop Husbandry related levies	170,000	26,546	16%
Application Fees	30,000	7,761	26%
Rent & Rates from private entities	40,000	216	1%
Business licences	70,000	23,683	34%
Rent & rates-produced assets-from private entities	200	0	0%
Sale of (Produced) Government Properties/assets	20,000	3,189	16%
Sale of non-produced government Properties/assets	15,400	1,260	8%
2a. Discretionary Government Transfers	3,185,532	751,271	24%
Urban Unconditional Grant - Non Wage	134,695	33,674	25%
District Unconditional Grant - Non Wage	660,865	165,216	25%
Transfer of Urban Unconditional Grant - Wage	375,581	93,895	25%
Transfer of District Unconditional Grant - Wage	2,014,391	458,486	23%
2b. Conditional Government Transfers	13,897,019	3,204,374	23%
Conditional Grant to Women Youth and Disability Grant	9,060	2,265	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	31,637	25%
Conditional transfers to Production and Marketing	59,018	14,754	25%
Conditional transfers to DSC Operational Costs	32,610	8,152	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	63,930	4,800	8%
Conditional transfers to Special Grant for PWDs	18,916	4,729	25%
Conditional transfer for Rural Water	424,127	106,032	25%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%
Conditional Grant to Tertiary Salaries	209,163	0	0%
Conditional Grant to SFG	242,192	60,548	25%
Conditional Grant to Secondary Salaries	1,600,445	314,464	20%

Vote: 544 Nakasongola District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Conditional Grant to Secondary Education	1,142,186	285,727	25%
Conditional Grant to Primary Salaries	6,166,079	1,484,059	24%
Conditional Grant to Primary Education	489,420	128,818	26%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to PAF monitoring	44,292	11,073	25%
Conditional Grant to PHC Salaries	2,376,540	543,893	23%
Conditional Grant to Functional Adult Lit	9,933	2,483	25%
NAADS (Districts) - Wage	169,595	74,720	44%
Conditional Grant to NGO Hospitals	25,487	6,372	25%
Conditional transfers to School Inspection Grant	46,417	11,604	25%
Conditional Grant for NAADS	178,225	0	0%
Conditional Grant to Agric. Ext Salaries	44,209	3,529	8%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,649	2,412	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant to Community Devt Assistants Non Wage	12,891	3,223	25%
Conditional Grant to PHC - development	180,339	45,085	25%
Conditional Grant to PHC- Non wage	111,108	27,833	25%
2c. Other Government Transfers	2,631,296	1,067,255	41%
Global fund	2,290	0	0%
CAOs salary	39,907	0	0%
Bilharzia	10,795	0	0%
Roads	1,308,532	212,941	16%
GAVI	31,647	0	0%
Youth Livelihood Project	355,578	304,084	86%
LRDP (Luwero-Rwenzori dev't prog	349,566	20,426	6%
Urban Roads		43,733	
Unspent balances – UnConditional Grants		5,377	
Unspent balances – Conditional Grants		13,906	
UBOS	355,738	466,788	131%
Top up of Doctor's salary	72,000	0	0%
SLM/GEF	105,244	0	0%
3. Local Development Grant	281,575	70,394	25%
LGMSD (Former LGDP)	281,575	70,394	25%
4. Donor Funding	257,571	38,432	15%
Global Climate Change	21,436	0	0%
SDS Grant A	126,818	23,842	19%
DICOS	25,000	0	0%
PREFA	59,581	14,589	24%
Mildmay	14,626	0	0%
SDS Grant B	10,110	0	0%
Total Revenues	20,795,242	5,345,891	26%

(i) Cummulative Performance for Locally Raised Revenues

The annual budget of locally raised revenue was shs 542.25m and we raised shs 214.16m during the quarter which represents 39%. The higher than expected performance was due higher collections of; property related duties at 152% due to increased urbanization and thus construction of house, LST which was 110% due improvement in remittances, inspection fees which performed at 504% also due to increased construction for the reasons given above. However, some revenue sources like local hotel tax, liquor licences,

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Summary: Cummulative Revenue Performance

rent and rates from government and private entities performed poorly due to poor attitude of the collectors for the former two and no activity for the latter two.

(ii) Cummulative Performance for Central Government Transfers

The planned annual revenue from conditional government transfers was shs 13.897b and the out turn was shs 3.204b representing 23%, the budget for discretionary transfers was 3.185b and the receipts by the end of the quarter was shs 751.27m representing 23%. For other government transfers our annual budget was shs 2.63b and the actual receipt at the end of the quarter was shs 1.07b representing 41% and the Local development Grant (LDP) annual budget was shs 281.57m ut we received shs 70.39m representing 25%, LDP performed at the expected 25%. Discretionary and Conditional transfers performed almost as expected. It is only other Government Transfers that performed beyond expectation at 41%. This was mainly because of the finding for the National Housing and Population Census which was way above what we had planned for. Whereas we had planned for shs 335.738m in the end we received 466,788m as the scope of their activities was widened to include special areas like security facilities and hitherto unmapped enumeration areas. And also receipts under Youth livelihood project which due a back log of projects which were approved in this FY that spilled from the previous year leading to 86% performance of that grant.

(iii) Cummulative Performance for Donor Funding

Receipts from Donors were at 15%. This was because most of the Donors operate a different financial calendar and they were just preparing to release the funds. These include DICOS and Support to Decentralisation Strategy (SDS) Their Financial Year starts in September and they were just finalizing the process for releasing funds.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,209,551	291,634	24%	302,388	291,634	96%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	11,600	2,900	25%	2,900	2,900	100%
Locally Raised Revenues	58,085	26,076	45%	14,521	26,076	180%
Other Transfers from Central Government	39,907	0	0%	9,977	0	0%
Multi-Sectoral Transfers to LLGs	291,304	79,559	27%	72,826	79,559	109%
District Unconditional Grant - Non Wage	104,102	38,492	37%	26,026	38,492	148%
Transfer of District Unconditional Grant - Wage	674,552	137,108	20%	168,638	137,108	81%
<i>Development Revenues</i>	82,271	10,069	12%	20,568	10,069	49%
LGMSD (Former LGDP)	28,161	6,687	24%	7,040	6,687	95%
Locally Raised Revenues	21,000	3,382	16%	5,250	3,382	64%
Multi-Sectoral Transfers to LLGs	16,170	0	0%	4,042	0	0%
District Unconditional Grant - Non Wage	16,940	0	0%	4,235	0	0%
Total Revenues	1,291,822	301,704	23%	322,956	301,704	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,209,551	284,553	24%	302,388	284,553	94%
Wage	831,541	150,365	18%	207,885	150,365	72%
Non Wage	378,010	134,189	35%	94,502	134,189	142%
<i>Development Expenditure</i>	82,271	3,432	4%	20,568	3,432	17%
Domestic Development	82,271	3,432	4%	20,568	3,432	17%
Donor Development	0	0		0	0	
Total Expenditure	1,291,822	287,985	22%	322,956	287,985	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,081	1%			
<i>Development Balances</i>		6,637	8%			
Domestic Development		6,637	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,718	1%			

The approved total budget was 1,209,551= of which the dept received 301,704m which is 23% of budget performance, this is was bse of the CBG & local revenue disbursements to dept devt budget. The 18% budget performance for wage was due to payroll cleaning after decentralised payroll mgt and other staff had not yet accessed payroll. The 1% unspent balances is attributed to late release of CBG funds and printed EFTs but not cleared by the end of the quarter. The 27% revenue performance under multisectoral transfers is partly attributed to new revenue enhancement strategies and poor planning & revenue forecasting by LLGs. The 20% and 12% revenue overperformance for local revenue & unconditional grant non wage was due to uncertain activities like ID program that required district contribution and alot of follow up visits. 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 funds unspent was due to EFTs which were in transit and had not been effected by the bank yet.

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	5	0
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	60	80
Function Cost (US\$ '000)	1,291,822	287,985
Cost of Workplan (US\$ '000):	1,291,822	287,985

14 meetings held, partial LAKIMO & ULGA subscriptions paid, office furniture & equipment procured, Independence day celebrated, vehicle loan repaid, IFMS activities co-ordinated, photocopier, printers & computers serviced. Payroll monitored and staff salary processed, payslips printed, reports submitted. 3 supervision visits done, print media procured, 1 evaluation committee mtg held and pre-qualification done.

Vote: 544 Nakasongola District**2014/15 Quarter 1****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	152,381	24%	155,962	152,381	98%
Locally Raised Revenues	40,256	13,579	34%	10,064	13,579	135%
Multi-Sectoral Transfers to LLGs	210,694	54,676	26%	52,673	54,676	104%
District Unconditional Grant - Non Wage	133,478	35,462	27%	33,370	35,462	106%
Transfer of District Unconditional Grant - Wage	239,420	48,664	20%	59,855	48,664	81%
<i>Development Revenues</i>	240	208	87%	60	208	346%
Multi-Sectoral Transfers to LLGs	240	208	87%	60	208	347%
Total Revenues	624,088	152,589	24%	156,022	152,589	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	623,848	138,973	22%	155,962	138,973	89%
Wage	299,297	55,201	18%	74,824	55,201	74%
Non Wage	324,551	83,772	26%	81,138	83,772	103%
<i>Development Expenditure</i>	240	185	77%	60	185	308%
Domestic Development	240	185	77%	60	185	308%
Donor Development	0	0		0	0	
Total Expenditure	624,088	139,158	22%	156,022	139,158	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,408	2%			
<i>Development Balances</i>		23	9%			
Domestic Development		23	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,431	2%			

The department has a budget of shs 624,088m but by the end of the quarter shs. 152,589m was received representing 24% of the total budget for the year. The expenditures during the quarter amounted to shs 139,158m representing 89% of the funds received during the quarter. Locally generated revenue was at 34% because of the balance on account brought forward from the previous quarter. Multi- Sectoral transfers over shoot because of poor planning by the LLGS. Wages under performed because some staff had left and their positions had not been filed.

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

The Un spent balances was for uncleared EFTs for Supply of Stationery worth 7,707,000, Local revenue Data Collection worth 2,000,000, Fuel for the Generator 1,800,000, Training of health in charges in financial management 1,400,000 and bank charges

(ii) Highlights of Physical Performance

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

Vote: 544 Nakasongola District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/7/2014	15/08/2014
Value of LG service tax collection	26500000	32690500
Value of Hotel Tax Collected	105000	2100
Value of Other Local Revenue Collections	235429200	57925819
Date of Approval of the Annual Workplan to the Council	31/5/2014	26/09/2014
Date for presenting draft Budget and Annual workplan to the Council	28/2/2015	31/05/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	26/09/2014
Function Cost (UShs '000)	624,088	139,158
Cost of Workplan (UShs '000):	624,088	139,158

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

Vote: 544 Nakasongola District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	593,033	93,961	16%	148,258	93,961	63%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	32,610	8,152	25%	8,152	8,152	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	31,637	25%	31,637	31,637	100%
Conditional transfers to Councillors allowances and E	63,930	4,800	8%	15,982	4,800	30%
Locally Raised Revenues	79,612	10,344	13%	19,903	10,344	52%
Multi-Sectoral Transfers to LLGs	81,955	2,446	3%	20,489	2,446	12%
District Unconditional Grant - Non Wage	94,852	23,422	25%	23,713	23,422	99%
Transfer of District Unconditional Grant - Wage	60,884	0	0%	15,221	0	0%
Total Revenues	593,033	93,961	16%	148,258	93,961	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	593,033	82,937	14%	148,258	82,937	56%
Wage	211,954	37,768	18%	52,989	37,768	71%
Non Wage	381,079	45,169	12%	95,270	45,169	47%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	593,033	82,937	14%	148,258	82,937	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,024	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,024	2%			

A total of shillings 93,961,000 was released out of 593,033 that was planned for representing 16%. This was mainly because the department relies more on Locally raised revenue that was not realised as planned. Shillings 19,903,000 was released as Local revenue representing 13%. Shillings 23,422,000 out of 79,612,000 was released as un Conditional grant non wage representing 25%. Shillings 4,800,000 out of the planned 63,930,000 was released as Councillor's allowance and ex-gratia representing 8%. This was because of shortfalls in the releases from the Central Government. Shillings 2,446,000 was released as Multi sectoral transfers to LLG representing 3% 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 were not fully constituted.

(ii) Highlights of Physical Performance

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

Vote: 544 Nakasongola District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	80	7
No. of Land board meetings		2
No. of Auditor General's queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	593,033	82,937
Cost of Workplan (US\$ '000):	593,033	82,937

4 contracts awarded by the contracts Committee worth 186,363,060 shillings, 46 firms prequalified, 3rd quarter report discussed by the Standing committees, DDP passed by Council, 2 Members of the D.S.C and 4 members of the LGPAC approved by the District Council. 05 Land disputes were settled, 19 freehold offers granted, 04 Subdivisions of property granted, 14 Lease extension granted, 1 Board meeting held, 2 Public Sensitizations made and 1 lease granted by the District Land Board

Vote: 544 Nakasongola District**2014/15 Quarter 1****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	161,370	27%	149,336	161,370	108%
Conditional Grant to Agric. Ext Salaries	44,209	3,529	8%	11,052	3,529	32%
Conditional transfers to Production and Marketing	59,018	14,754	25%	14,754	14,754	100%
NAADS (Districts) - Wage	169,595	74,720	44%	42,399	74,720	176%
Locally Raised Revenues	7,450	3,390	46%	1,863	3,390	182%
Multi-Sectoral Transfers to LLGs	21,306	4,632	22%	5,327	4,632	87%
District Unconditional Grant - Non Wage	31,600	6,650	21%	7,900	6,650	84%
Transfer of District Unconditional Grant - Wage	264,167	53,694	20%	66,042	53,694	81%
<i>Development Revenues</i>	244,296	3,091	1%	61,074	3,091	5%
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	3,091	34%	2,259	3,091	137%
District Unconditional Grant - Non Wage	10,600	0	0%	2,650	0	0%
Total Revenues	841,641	164,460	20%	210,410	164,460	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	597,345	78,515	13%	149,336	78,515	53%
Wage	477,971	53,694	11%	119,493	53,694	45%
Non Wage	119,374	24,821	21%	29,843	24,821	83%
<i>Development Expenditure</i>	244,296	3,091	1%	61,074	3,091	5%
Domestic Development	197,860	3,091	2%	49,465	3,091	6%
Donor Development	46,436	0	0%	11,609	0	0%
Total Expenditure	841,641	81,606	10%	210,410	81,606	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		82,855	14%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		82,855	10%			

The budget for the year is shs 841.64m and by the end of the quarter the revenue received was shs 164.46 representing 20%. This was affected by the less than planned revenue for Agriculture extension salaries at 8% due to an inflated IPF on the negative side despite 46% outturn of locally raised revenue due to the need mobilize communities following threats of foot and mouth disease for cattle and the 44% outturn for NAADS wages which was required to clear the outgoing NAADS contract workers. 14,754,000= was received from the Production and Marketing Grant, 6,650,000= was received from the Un conditional Grant and 3,390,000= under Local revenue. However, at the end of the quarter the total balance on A/c as per the cash book was 8,121,294=

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

The balance is 82,855,000= of this 74,720 was NAADS wages which had not been released from the general fund account to department account. The rest is for the Ground nut processing unit whose procurement process was still on going.

(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 1****Workplan 4: Production and Marketing****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	0
No of livestock by types using dips constructed	6000	0
No. of livestock by type undertaken in the slaughter slabs	12000	4300
No. of fish ponds constructed and maintained	1	1
Quantity of fish harvested	3516700	977001
Number of anti vermin operations executed quarterly	2	0
No. of parishes receiving anti-vermin services	4	0
No. of tsetse traps deployed and maintained	150	100

Function Cost (US\$ '000) 525,228 72,183

Function: 0183 District Commercial Services

No of cooperative groups supervised	20	0
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	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	300	0
No. and name of new tourism sites identified	3	0
No. of opportunities identified for industrial development	3	0
No. of producer groups identified for collective value addition support	5	0
No. of value addition facilities in the district	100	0
A report on the nature of value addition support existing and needed	yes	No
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	0

Function Cost (US\$ '000) 29,550 1,700

Cost of Workplan (US\$ '000): 841,641 81,606

The Capital developments for the quarter under review included' the Honey bulking Tank and deployment of Tsetse traps. The Ground nut processing unit procurement process was still on going.

Vote: 544 Nakasongola District**2014/15 Quarter 1****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	590,596	22%	670,676	590,596	88%
Conditional Grant to PHC Salaries	2,376,540	543,893	23%	594,135	543,893	92%
Conditional Grant to PHC- Non wage	111,108	27,833	25%	27,777	27,833	100%
Conditional Grant to NGO Hospitals	25,487	6,372	25%	6,372	6,372	100%
Locally Raised Revenues	4,000	400	10%	1,000	400	40%
Other Transfers from Central Government	116,731	0	0%	29,183	0	0%
Multi-Sectoral Transfers to LLGs	33,939	8,133	24%	8,485	8,133	96%
District Unconditional Grant - Non Wage	14,900	3,965	27%	3,725	3,965	106%
<i>Development Revenues</i>	419,456	87,779	21%	104,864	87,779	84%
Conditional Grant to PHC - development	180,339	45,085	25%	45,085	45,085	100%
Donor Funding	211,135	38,432	18%	52,784	38,432	73%
Multi-Sectoral Transfers to LLGs	27,982	4,262	15%	6,996	4,262	61%
Total Revenues	3,102,160	678,375	22%	775,540	678,375	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,682,704	571,891	21%	670,676	571,891	85%
Wage	2,376,540	543,893	23%	594,135	543,893	92%
Non Wage	306,164	27,998	9%	76,541	27,998	37%
<i>Development Expenditure</i>	419,456	33,381	8%	104,864	33,381	32%
Domestic Development	208,322	1,642	1%	52,080	1,642	3%
Donor Development	211,135	31,739	15%	52,784	31,739	60%
Total Expenditure	3,102,160	605,272	20%	775,540	605,272	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,705	1%			
<i>Development Balances</i>		54,398	13%			
Domestic Development		47,706	23%			
Donor Development		6,693	3%			
Total Unspent Balance (Provide details as an annex)		73,103	2%			

The annual budget for the department is shs 3.102b and it had received shs 678.375m by the end of the quarter representing 22%. The shortfall was mainly caused by only 18% outturn for Donor funds as SDS did not release any funds under SDS B and lesser funds under SDS A because of reductions on their donor budget. It was also affected by no receipts under Other Government Transfers which were Funds for Bilharzia and the Global Fund. Under the same source the Top up for Doctors' wages was moved to the wages section of the budget. Other sources performed almost as expected as follows: PHC Devt. 45,085,000/=; PHC non wage 18,647,140/=; PHC wage 543,893,073/=; PREFA 14,589,493/=; NGO LLUs 6,371,670; UCG 3,965,000/= and Locally raised revenue 400,000/=. All PHC wage as spent. For Donor funds, 11,048,833 was transferred to the health centres to implement eMTCT activities and the SDS funds were all spent on the approved SDS activities.

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

Delayed release of funds for coordination and management functions of the District Health Office, i.e. funds reached the account on 08/10/2014. Poor communication between the district and the centre especially in regard to funds sent to the LLHUs through STP

(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 1****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
Value of medical equipment procured	1	0
Value of essential medicines and health supplies delivered to health facilities by NMS		74671241
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	4963
Number of inpatients that visited the NGO Basic health facilities	600	387
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	58
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	378	47
Number of trained health workers in health centers	194	177
No.of trained health related training sessions held.	20	6
Number of outpatients that visited the Govt. health facilities.	159871	67454
Number of inpatients that visited the Govt. health facilities.	11294	1633
No. and proportion of deliveries conducted in the Govt. health facilities	7754	896
%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	1372
No. of new standard pit latrines constructed in a village	16	57
No. of villages which have been declared Open Defecation Free(ODF)	5	1
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	32	22
No of staff houses constructed	2	0
No of maternity wards constructed	1	0
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	3,102,160	605,272
Cost of Workplan (US\$ '000):	3,102,160	605,272

19 health facilities reported no stock out of the 6 tracer drugs, 72,417 outpatients that visited both Govt and NGO Basic health facilities, 2,020 inpatients that visited both Govt and NGO Basic health facilities, 954 deliveries conducted in both the Govt and the NGO Basic health facilities, 1,419 children immunized with pentavalent vaccine,

Vote: 544 Nakasongola District**2014/15 Quarter 1****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	2,258,370	23%	2,587,616	2,258,370	87%
Conditional Grant to Tertiary Salaries	209,163	0	0%	52,291	0	0%
Conditional Grant to Primary Salaries	6,166,079	1,484,059	24%	1,541,520	1,484,059	96%
Conditional Grant to Secondary Salaries	1,600,445	314,464	20%	400,111	314,464	79%
Conditional Grant to Primary Education	489,420	128,818	26%	163,140	128,818	79%
Conditional Grant to Secondary Education	1,142,186	285,727	25%	380,729	285,727	75%
Conditional transfers to School Inspection Grant	46,417	11,604	25%	11,604	11,604	100%
Locally Raised Revenues	35,250	2,764	8%	8,813	2,764	31%
Multi-Sectoral Transfers to LLGs	8,416	2,153	26%	2,104	2,153	102%
District Unconditional Grant - Non Wage	15,900	9,812	62%	3,975	9,812	247%
Transfer of District Unconditional Grant - Wage	93,322	18,968	20%	23,331	18,968	81%
<i>Development Revenues</i>	271,611	77,430	29%	67,903	77,430	114%
Conditional Grant to SFG	242,192	60,548	25%	60,548	60,548	100%
Unspent balances – Conditional Grants		11,771		0	11,771	
Multi-Sectoral Transfers to LLGs	29,419	5,111	17%	7,355	5,111	69%
Total Revenues	10,078,208	2,335,800	23%	2,655,519	2,335,800	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,806,598	2,222,344	23%	2,587,616	2,222,344	86%
Wage	8,069,009	1,817,492	23%	2,017,252	1,817,492	90%
Non Wage	1,737,588	404,852	23%	570,364	404,852	71%
<i>Development Expenditure</i>	271,611	4,781	2%	67,903	4,781	7%
Domestic Development	271,611	4,781	2%	67,903	4,781	7%
Donor Development	0	0		0	0	
Total Expenditure	10,078,209	2,227,125	22%	2,655,519	2,227,125	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,026	0%			
<i>Development Balances</i>		72,649	27%			
Domestic Development		72,649	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		108,675	1%			

The budget for the department is 10.078b and we had received shs 2.335b by the end of the quarter representing 23% performance. This was occasioned by 8% outturn of the local revenue however this was compensated by a 62% release of the Unconditional grant 62% was spent instead of 25% because most of the activities especially sports and Music were conducted in quarter one, Primary and Secondary Teachers Salaries, A few teachers missed salary as a result of payroll management and update challenges, None payment of Science teachers allowance, some teachers were under paid, so the revenues were not 25% as required. Tertiary salaries performed at 0% because the tertiary institution we expect to have in the District is still under construction.

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

Funds worth 14,408,473 were meant to pay retention on the construction works for FY 2013/2014. and SFG worth 60,548,000 was unspent because the procurement of contractors was still at bid evaluation level.

(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 1****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1175	1155
No. of qualified primary teachers	1175	1155
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	3889
No. of latrine stances constructed	25	0
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	6,868,922	1,618,809
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	285	166
No. of students passing O level	1500	1559
No. of students sitting O level	1500	1678
No. of students enrolled in USE	8000	6921
Function Cost (US\$ '000)	2,774,171	565,529
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	12	0
No. of students in tertiary education	90	0
Function Cost (US\$ '000)	209,163	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	165	173
No. of secondary schools inspected in quarter	23	10
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	1	1
Function Cost (US\$ '000)	225,453	42,788
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	0
No. of children accessing SNE facilities	1200	0
Function Cost (US\$ '000)	500	0
Cost of Workplan (US\$ '000):	10,078,209	2,227,125

Mandatory inspection of schools was undertaken , teachers' salaries were paid and bids for construction works were generated.

Vote: 544 Nakasongola District**2014/15 Quarter 1****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	348,667	21%	422,142	348,667	83%
Unspent balances – Locally Raised Revenues		375		0	375	
Locally Raised Revenues	12,681	6,732	53%	3,170	6,732	212%
Other Transfers from Central Government	1,308,532	212,941	16%	327,133	212,941	65%
Multi-Sectoral Transfers to LLGs	90,116	63,885	71%	22,529	63,885	284%
District Unconditional Grant - Non Wage	26,000	13,667	53%	6,500	13,667	210%
Transfer of District Unconditional Grant - Wage	251,239	51,066	20%	62,810	51,066	81%
<i>Development Revenues</i>	21,448	0	0%	5,362	0	0%
Multi-Sectoral Transfers to LLGs	21,448	0	0%	5,362	0	0%
Total Revenues	1,710,016	348,667	20%	427,504	348,667	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,688,568	210,778	12%	422,142	210,778	50%
Wage	317,121	62,694	20%	79,280	62,694	79%
Non Wage	1,371,447	148,084	11%	342,862	148,084	43%
<i>Development Expenditure</i>	21,448	0	0%	5,362	0	0%
Domestic Development	21,448	0	0%	5,362	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,710,016	210,778	12%	427,504	210,778	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		137,889	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		137,889	8%			

The Budget for the Department was 1,710.016 million. By the end of the Quarter we had received shs 348.667 million representing an outturn of 20 %. The 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 212,941,269 had been disbursed for the Roads maintenance grant activities(137,106,229 for District Roads maintenance, 23,321,398 shs for Nakasongola Town Council, 21,905,059 shs for Migeera Town Council, 30,608,583 shs for Kakooe Town Council). Also funds worth 6,731,727/= and 13,667,447/= were disbursed during the quarter under local revenue and unconditional grant votes respectively. The expenditure of the funds by the end of the Quarter was standing at 26 %.

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

Major works had not been undertaken because the excavator which is a key component for road works was still at the central workshop for repairs.

(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		

Vote: 544 Nakasongola District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	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	0
Length in Km of Urban unpaved roads periodically maintained	2	0
Length in Km of District roads routinely maintained	398	0
Length in Km of District roads periodically maintained	36	0
<i>Function Cost (US\$ '000)</i>	1,510,154	200,644
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	199,862	10,134
<i>Cost of Workplan (US\$ '000):</i>	1,710,016	210,778

N/Athe major work undertaken was preparation of bid documents.

Vote: 544 Nakasongola District**2014/15 Quarter 1****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	5,500	10%	13,431	5,500	41%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	31,723	0	0%	7,931	0	0%
<i>Development Revenues</i>	428,953	106,032	25%	107,238	106,032	99%
Conditional transfer for Rural Water	424,127	106,032	25%	106,032	106,032	100%
Multi-Sectoral Transfers to LLGs	4,826	0	0%	1,207	0	0%
Total Revenues	482,676	111,532	23%	120,669	111,532	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,723	600	1%	13,431	600	4%
Wage	25,542	0	0%	6,385	0	0%
Non Wage	28,181	600	2%	7,045	600	9%
<i>Development Expenditure</i>	428,953	9,948	2%	107,238	9,948	9%
Domestic Development	428,953	9,948	2%	107,238	9,948	9%
Donor Development	0	0		0	0	
Total Expenditure	482,676	10,548	2%	120,669	10,548	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,900	9%			
<i>Development Balances</i>		96,084	22%			
Domestic Development		96,084	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		100,984	21%			

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 quarter shs 111.532 million had been disbursed representing 25 % of the total Budget. The above funds are detailed as follows 5,500,000/= for Sanitation and Hygiene, 106,032,000/= for Rural Water activities. The expenditure of the funds as at the end of the Quarter was standing at 1 % for Sanitation and Hygiene and 2 % for Rural Water activities of the Total Budget.

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

Most outputs under the Rural Water and Sanitation Development grant are Capital in nature, and the procurement process was at bid evaluation level.

(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 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of dams constructed	4	0
No. of supervision visits during and after construction	36	0
No. of water points tested for quality	45	0
No. of District Water Supply and Sanitation Coordination Meetings	3	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	45	0
No. of water points rehabilitated	10	0
% of rural water point sources functional (Shallow Wells)	60	50
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	20	0
No. Of Water User Committee members trained	180	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	4
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	10	0
Function Cost (US\$ '000)	450,826	10,548
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	90	0
Function Cost (US\$ '000)	31,850	0
Cost of Workplan (US\$ '000):	482,676	10,548

Carried out advocacy meetings in Four Subcounties, Conducted an extension workers meeting, Completed the Collection of Sanitation Baseline data in Twenty Three villages that are to receive new and rehabilitated water sources.

Vote: 544 Nakasongola District**2014/15 Quarter 1****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	44,487	13%	82,608	44,487	54%
Conditional Grant to District Natural Res. - Wetlands (9,649	2,412	25%	2,412	2,412	100%
Locally Raised Revenues	5,000	1,260	25%	1,250	1,260	101%
Other Transfers from Central Government	105,244	0	0%	26,311	0	0%
Multi-Sectoral Transfers to LLGs	33,565	0	0%	8,391	0	0%
District Unconditional Grant - Non Wage	14,900	7,872	53%	3,725	7,872	211%
Transfer of District Unconditional Grant - Wage	162,074	32,943	20%	40,519	32,943	81%
Total Revenues	330,431	44,487	13%	82,608	44,487	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	330,431	38,924	12%	82,608	38,924	47%
Wage	174,581	32,943	19%	43,645	32,943	75%
Non Wage	155,851	5,981	4%	38,963	5,981	15%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	330,431	38,924	12%	82,608	38,924	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,563	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,563	2%			

Local Revenue cumulative outturn for the quarter was shillings 2,412,000/= representing 25% of budgeted for the year .ENR Grant. wetlands the cumulative out-turn for the quarter was shillings 1,260,000/= representing 25% of the budget for the year. District unconditional Grant-wage the cumulative out-turn was shillings 32,943,000/= representing 20% of the budget for the year. Other Government Transfer performed poorly at 0% because the expected funding under SLM was not realized with no clear explanation. All in all 13% for the total grants was received while only 12% was spent leaving 1% equivalent to shillings 5,563,000/= as unspent balance

the [4] District Unconditional Grant-none-wage the cumulative out-turn for the quarter was shillings 7,872,000/= representing 53% of the budget for the year the quarter took almost half the total budget for the year meaning that wages had been underbudgeted for

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

The unspent balance on accounts was due to the late releases of funds and in some cases there was no releases up to the end of the quarter and yet had already been committed to a number of activities in the department but was not cashed out.

(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 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	0
No. of community members trained (Men and Women) in forestry management	60	0
No. of community women and men trained in ENR monitoring	360	0
No. of monitoring and compliance surveys undertaken	60	0
No. of new land disputes settled within FY	10	0
Function Cost (US\$ '000)	330,431	38,924
Cost of Workplan (US\$ '000):	330,431	38,924

Staff salaries for 12 staff were paid for the quarter, bank charges for all the quarter were also cleared. ample stationery was procured for all the offices department. There were to be 2 field visits for supervision and monitoring of FMNR activity progress in the subcounties of Nakitoma and Nabiswera but the activity could not be carried out as funds were not released as had been anticipated. Purchase of a printer cartridge and servicing of a photocopier for DFO'S office were also to be done but funds were not released in

time
Inter-row slashing in the woodlots and
weeding and the Kei apple hedge were also to be carried out as planned but due to lack of fund releases no work was done.
Conducting awareness meetings to wildlife
clubs on the importance of tree planting and on the growing of trees on school compounds could not be done as was planned because the required funds for the activity were not released during the
quarter
Conducted community consultative and
planning meetings in Kakooze T/C and 4 other subcounties
Vermin hunting was carried out in 3 villages of Kyambogo, Nalukonge and
Kiterede.
Carried out compliance monitoring
and support visits in Lwampanga and Lwabyata subcounties
Was to carry out community sensitization radio talk shows on land premium, ground rent land registration fees

Vote: 544 Nakasongola District**2014/15 Quarter 1****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	59,397	20%	74,629	59,397	80%
Conditional Grant to Functional Adult Lit	9,933	2,483	25%	2,483	2,483	100%
Conditional Grant to Community Devt Assistants Non	12,891	3,223	25%	3,223	3,223	100%
Conditional Grant to Women Youth and Disability Gr	9,060	2,265	25%	2,265	2,265	100%
Conditional transfers to Special Grant for PWDs	18,916	4,729	25%	4,729	4,729	100%
Locally Raised Revenues	5,000	1,137	23%	1,250	1,137	91%
Multi-Sectoral Transfers to LLGs	42,451	4,358	10%	10,613	4,358	41%
District Unconditional Grant - Non Wage	14,380	3,420	24%	3,595	3,420	95%
Transfer of District Unconditional Grant - Wage	185,884	37,782	20%	46,471	37,782	81%
<i>Development Revenues</i>	750,325	335,651	45%	187,581	335,651	179%
LGMSD (Former LGDP)	41,897	11,055	26%	10,474	11,055	106%
Unspent balances – Conditional Grants		87		0	87	
Other Transfers from Central Government	705,144	324,510	46%	176,286	324,510	184%
Multi-Sectoral Transfers to LLGs	3,284	0	0%	821	0	0%
Total Revenues	1,048,839	395,048	38%	262,210	395,048	151%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	298,515	46,109	15%	74,629	46,109	62%
Wage	207,798	39,590	19%	51,949	39,590	76%
Non Wage	90,717	6,519	7%	22,679	6,519	29%
<i>Development Expenditure</i>	750,325	320,998	43%	187,581	320,998	171%
Domestic Development	750,325	320,998	43%	187,581	320,998	171%
Donor Development	0	0		0	0	
Total Expenditure	1,048,839	367,108	35%	262,210	367,108	140%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,288	4%			
<i>Development Balances</i>		14,653	2%			
Domestic Development		14,653	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,941	3%			

The department planned to receive 1,048,839,000= but we received 395.048m which is 37%. The discrepancy was mainly caused by a very high release under Youth Livelihood project than had been planned because there was a backlog of project approved in the previous year leading to a 46% outturn under other Government Transfers. Under local revenue we received 1,137,000= which is 23% of the planned revenue, Unconditional grant non wage we received 3,420,000 which is 24% of planned while under CDD, the planned was 41,897,000= but no release was made. Under FAL 25% was achieved as well as the CDA non wage and the PWD Special grant

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

The balance of 4,128,466= was under YLP operational funds. It was not spent because the workplan had not been approved. The transferring of Women, Youth council funds of shs2, 265,000= was in the process and the request for FAL activities was also delayed

(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 1****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	20	6
No. of Active Community Development Workers	429	16
No. FAL Learners Trained	750	750
No. of children cases (Juveniles) handled and settled	19	1
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	5	1
No. of women councils supported	1	1
Function Cost (UShs '000)	1,048,839	367,108
Cost of Workplan (UShs '000):	1,048,839	367,108

The department released 299,685,500= to 31 YLP groups district wide. We also transferred 20,000,000= to Nakasongola Youth Maize Growing and Value Addition Project in Kakooze Sub county. Home based counseling was carried out in Lwampanga, Kakooze and Wabinyonyi S/C, submitted YLP progress reports to the ministry, bought computer cartridge, office operational costs were also met.

Vote: 544 Nakasongola District**2014/15 Quarter 1****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	494,589	107%	382,842	494,589	129%
Conditional Grant to PAF monitoring	32,692	8,173	25%	8,173	8,173	100%
Locally Raised Revenues	6,315	4,453	71%	1,579	4,453	282%
Other Transfers from Central Government	355,738	466,788	131%	355,738	466,788	131%
Multi-Sectoral Transfers to LLGs	8,526	5,220	61%	2,132	5,220	245%
District Unconditional Grant - Non Wage	34,370	5,857	17%	8,592	5,857	68%
Transfer of District Unconditional Grant - Wage	26,516	4,098	15%	6,629	4,098	62%
<i>Development Revenues</i>	109,117	34,652	32%	27,279	34,652	127%
LGMSD (Former LGDP)	98,983	26,775	27%	24,746	26,775	108%
Locally Raised Revenues	7,250	2,500	34%	1,813	2,500	138%
Unspent balances – Conditional Grants		5,377		0	5,377	
Multi-Sectoral Transfers to LLGs	129	0	0%	32	0	0%
District Unconditional Grant - Non Wage	2,755	0	0%	689	0	0%
Total Revenues	573,274	529,241	92%	410,122	529,241	129%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	464,156	489,447	105%	382,842	489,447	128%
Wage	26,516	4,098	15%	5,954	4,098	69%
Non Wage	437,641	485,349	111%	376,888	485,349	129%
<i>Development Expenditure</i>	109,117	3,786	3%	27,279	3,786	14%
Domestic Development	109,117	3,786	3%	27,279	3,786	14%
Donor Development	0	0		0	0	
Total Expenditure	573,274	493,233	86%	410,122	493,233	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,142	1%			
<i>Development Balances</i>		30,866	28%			
Domestic Development		30,866	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36,008	6%			

The planned annual revenue for the department is shs573.3m, by the end of the quarter it had received shs 529.24m which represents 92%. Whereas most revenue sources performed within the expected range two sources performance way beyond any expectations and distorted the overall performance. These were local revenue at 71% in order to compensate for the unconditional non-wage which was far too low at 17% and other government transfers which was basically money for the National Census whose IPFs we did not receive during the planning process. Wages performed at 15% as the staffing gaps were not filled because of the current ban on recruitment. The divergence caused by the census funding also affected the expenditure which stood at 105%.

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

There was unspent balance amounting to 36m. This was mainly due to pending payments of the census for the exit activities including transportation of materials and capital developments under LGMSD which were under construction.

(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 1****Workplan 10: Planning****Function: 1383 Local Government Planning Services**

No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	573,274	493,233
Cost of Workplan (UShs '000):	573,274	493,233

The national Housing and population Census was held. The mandatory monitoring of government projects was conducted and three DTPC meetings were held.

Vote: 544 Nakasongola District**2014/15 Quarter 1****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	76,417	64%	29,763	76,417	257%
Locally Raised Revenues	7,450	720	10%	1,863	720	39%
Multi-Sectoral Transfers to LLGs	39,570	6,186	16%	9,893	6,186	63%
District Unconditional Grant - Non Wage	15,700	3,625	23%	3,925	3,625	92%
Transfer of District Unconditional Grant - Wage	56,332	65,885	117%	14,083	65,885	468%
Total Revenues	119,052	76,417	64%	29,763	76,417	257%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	119,052	76,416	64%	29,763	76,416	257%
Wage	91,472	70,814	77%	22,868	70,814	310%
Non Wage	27,580	5,602	20%	6,895	5,602	81%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	119,052	76,416	64%	29,763	76,416	257%
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 5,788,000= but received 720,000= from Local Revenue and 3,625,000= from Unconditional Grant. Total revenue was 4,345,000= and this was 75% of the planned revenue for the quarter. 705,000= was spent on Travel in land representing 16.2%, Printing and stationery costed 857,000= (19.7%), 170,000= spent on computer supplies which is 4%, 360,000= (8.3%) spent on Training by the District Internal Auditor, 100,000= (2.3%) was for Newspapers, 1,383,000= for allowances which is 31.8% and 770,000= (17.7) spent on fuel. Total expenditure for internal Audit and Management of Internal Audit was 4,345,000=. Total wages for Audit staff at District Headquarters was 8,640,915=

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

No unspent balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	15/07/2015	30-10-2014
Function Cost (UShs '000)	119,052	76,416
Cost of Workplan (UShs '000):	119,052	76,416

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

Vote: 544 Nakasongola District

2014/15 Quarter 1

Vote: 544 Nakasongola District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	4 Planning & Review meetings held daily office operations facilitated. 10meetings & 5seminars attended. Bank charges paid(postbank) website subscription paid. District National functions commomerated. Burial contributions made. Photocopiers &comput	The 4 sections in the department were facilitated with office imprests. 3DTPC meetings held, 1 deptal meeting held, 1 Ips meeting held, 2consultative meetings held, 5 committee meetings (1 tractor mgt committee, 3 Board of survey committee, 1 mgt commi
General Staff Salaries		137,108
Incapacity, death benefits and funeral expenses		2,300
Hire of Venue (chairs, projector, etc)		240
Books, Periodicals & Newspapers		820
Computer supplies and Information Technology (IT)		2,238
Special Meals and Drinks		3,085
Printing, Stationery, Photocopying and Binding		1,872
Bank Charges and other Bank related costs		202
IFMS Recurrent costs		9,708
Subscriptions		5,900
Telecommunications		305
Travel inland		14,123
Maintenance - Vehicles		700
Maintenance – Machinery, Equipment & Furniture		1,205
Maintenance – Other		1,698
Wage Rec't:	178,615	137,108
Non Wage Rec't:	36,798	44,396
Domestic Dev't:		0
Donor Dev't:		
Total	215,413	181,503
Output: Human Resource Management		

Vote: 544 Nakasongola District**2014/15 Quarter 1****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, data forms 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	
Printing, Stationery, Photocopying and Binding		8,343
Travel inland		9,133
Wage Rec't:		
Non Wage Rec't:	5,348	17,476
Domestic Dev't:		
Donor Dev't:		
Total	5,348	17,476
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	5 (2 PGD completed 60 new staff inducted 57 LLC trained in monitoring and supervision 14 staff involved in CBP and HRIS 75 staff and councillors trained in gender and population mainstreaming)	0 (NA)
Availability and implementation of LG capacity building policy and plan	(2 Staff trained at UMI 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. 1 Workshop conducted & 50 staff trained in result based planning at LLG at district. 1 Workshop conducted 9 HODs, 14 heads of sections & 50 sub county supervisors trained in performance planning & management at district.)	yes (N/A)
Non Standard Outputs:	N/A	N/A
Bank Charges and other Bank related costs		50
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	7,040	50

Vote: 544 Nakasongola District**2014/15 Quarter 1****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>Donor Dev't:</i>		
Total	7,040	50
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	80 (Field visits to 8Sub countiesLwampanga, Lwabyata, Kakooge, Nakitoma, Nabiswera, Wabinyonyi, Kalungi, Kalongo)	80 (No recruitment & promotion done bse the new members of the district service commision are not yet approved)
	Spot checks to 8Sub counties(Lwampanga, Lwabyata, Kakooge, Nakitoma, Nabiswera, Wabinyonyi, Kalungi, Kalongo)	
	Follow up visits to8 Sub counties/3 town councils.	
	Supervision visits to 8Sub counties &3 town councils(Migyeera, Kakooge, Nakasongola).)	
Non Standard Outputs:		3 supervision visits were done (kalungi , kalongo, wabinyonyi, kakooge, kakooge tc, nabiswera, lwabyata, nakitoma &lwampanga
<i>Printing, Stationery, Photocopying and Binding</i>		124
<i>Travel inland</i>		876
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,153	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,153	1,000
Output: Records Management		
Non Standard Outputs:	Office operations facilitated (3)staffs. Documents &letters submitted to required offices. 1 Resource centre re-organised	office operations facilitated, office equipment procured, acting allowances for the actg records officer paid, file storage cycle done.
<i>Printing, Stationery, Photocopying and Binding</i>		430
<i>Travel inland</i>		1,469
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,276	1,899
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,276	1,899
Output: Information collection and management		
Non Standard Outputs:	Information collection & management print media procured	office operations facilitated print media procured.

Vote: 544 Nakasongola District**2014/15 Quarter 1****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>Books, Periodicals & Newspapers</i>		371
<i>Printing, Stationery, Photocopying and Binding</i>		231
<i>Telecommunications</i>		35
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,292	636
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,292	636
Output: Procurement Services		
Non Standard Outputs:	Office operations facilitated	1 evaluation committee meeting held , office operation facilitated, Prequalifications done
	1 trip Documents & reports prepared & submitted.	
	1 procurement meetings held.	
	1 Contract adverts made	
<i>Computer supplies and Information Technology (IT)</i>		570
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Telecommunications</i>		20
<i>Travel inland</i>		1,430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,080	2,480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,080	2,480
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Partial payment for the vehicle	Final payment of the Chairpersons car loan
<i>Transport equipment</i>		3,382
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,485	3,382
<i>Donor Dev't:</i>		0
Total	9,485	3,382

Vote: 544 Nakasongola District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

There is need to expedite the approval of the names of new district service commissioners by public service commission in order to meet the set targets for human resource section.

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

Date for submitting the Annual Performance Report	15/07/2014 (one annual performance report to be produced and submitted to the District council at the District headquarters)	15/08/2014 (Report submitted to Council at the District Headquarters)
Non Standard Outputs:	ii. 400 ltrs of fuel supplied for the District Generator. Iii. Seventeen staff paid their salaries for 12 Months. Iv. One first quarter report produced and submitted to council v. coordination done with line ministries and other government departments V	Fuel worth 2,293,518 was consumed during the quarter, all the departmental staff were paid their salaries and First quarter report was produced
General Staff Salaries		47,168
Workshops and Seminars		3,500
Books, Periodicals & Newspapers		264
Computer supplies and Information Technology (IT)		300
Special Meals and Drinks		300
Printing, Stationery, Photocopying and Binding		12,425
Bank Charges and other Bank related costs		117
Telecommunications		870
Travel inland		5,340
Fuel, Lubricants and Oils		2,964
Wage Rec't:	59,855	47,168
Non Wage Rec't:	24,600	26,080
Domestic Dev't:		
Donor Dev't:		
Total	84,455	73,248

Output: Revenue Management and Collection Services

Value of LG service tax collection	6625000 (625000 of LG service tax collected for both District and LLGs)	32690500 (the above amount was mainly LST received from The Ministry of Finance Planning and Economic Development for 2013/2014 Financial Year)
Value of Other Local Revenue Collections	58857300 (58857300 of other local revenue sources collected by both the District Headquarters and LLGs)	57925819 (Revenue from enargo project was not received during the quarter as it is always paid for in the 2nd Quarter)
Value of Hotel Tax Collected	26250 (26250 of Hotel Tax District Headquarters and LLGs)	2100 (there was little collected from LHT due to the reluctance of the Hotel owners to avail the Information for the hotel occupancy)

Vote: 544 Nakasongola District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

2. one local revenue monitoring and inspection done at both the District Headquarters and LLGs. 3. one consultative meeting done at the District Headquarters
 4. 1 motorcycle procured
 5. data on local revenue updated
 6. radio talk shows held
 7. business

one monitoring visit was done in all the 8 subcounties

Workshops and Seminars		250
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		1,350
Telecommunications		100
Travel inland		5,350
Wage Rec't:		
Non Wage Rec't:	8,964	7,350
Domestic Dev't:		
Donor Dev't:		
Total	8,964	7,350

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(N/A)	31/05/2015 (N/A)
Date of Approval of the Annual Workplan to the Council	12/12/2014 (N/A)	26/09/2014 (N/A)
Non Standard Outputs:	1. one budget conference done at the District Headquarters	N/A
Printing, Stationery, Photocopying and Binding		2,750
Wage Rec't:		
Non Wage Rec't:	4,125	2,750
Domestic Dev't:		
Donor Dev't:		
Total	4,125	2,750

Output: LG Expenditure management Services

Non Standard Outputs:	3 months statutory deductions prepared and submitted to the relevant bodies by the 15th day of the following month at Kampala	Statutory Deductions were submitted for the months of July, August and September 2014
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	450	600

Vote: 544 Nakasongola District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	450	600
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (1. Set of Draft Final Accounts prepared and submitted to the OAG Kampala)	26/09/2014 (Draft final Accounts were submitted to the office Of the Auditor General with in the stipulated time)
Non Standard Outputs:	2. Books of Accounts for LLGs Headquarters closed for 3 months. 3. audit responses prepared and submitted to OAG and Parliament of Uganda Kampala	Books of accounts for Sub Counties were closed for the month of July, August and September 2014
Travel inland		2,667
Printing, Stationery, Photocopying and Binding		493
Telecommunications		60
Wage Rec't:		
Non Wage Rec't:	5,294	3,220
Domestic Dev't:		
Donor Dev't:		
Total	5,294	3,220

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 4. 1 Laptop set procured and salaries to traditional staff	1. Operations - clerk to council, salaries to Secretary and office attendant paid 2. Allowances to Secretary & Office attendant paid. 3 EX - Gratia to District Councilors paid 3.1 Computer & 1 photocopier serviced through the qua
General Staff Salaries		31,637
Allowances		4,200
Printing, Stationery, Photocopying and Binding		150
Telecommunications		75
Wage Rec't:	14,379	31,637
Non Wage Rec't:	17,199	4,425
Domestic Dev't:		
Donor Dev't:		

Vote: 544 Nakasongola District**2014/15 Quarter 1****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>Total</i>	31,577	36,062
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	4 contracts awarded 46 firms pre-qualified 3 sets of minutes produced 3 meetings held 1 quarterly report produced
<i>Allowances</i>		920
<i>Travel inland</i>		610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,634	1,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	2,634	1,530
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	1 Quartely report produced and submitted to the relevant authorities
<i>General Staff Salaries</i>		6,131
<i>Allowances</i>		300
<i>Books, Periodicals & Newspapers</i>		180
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		1,645
<i>Telecommunications</i>		250
<i>Travel inland</i>		1,110
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>	5,850	6,131
<i>Non Wage Rec't:</i>	12,604	4,335
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	18,454	10,466
Output: LG Land management services		
No. of land applications (registration, renewal, lease)	20 (13 land disputes settled at dispute sites , 3 leases extended, 3 Sub divisions handled and 2 meetings at the District Headquarters.)	7 (5 land disputes settled at dispute sites 1 leases extended, 4 Sub divisions handled, 14 lease extensions granted, 19 freehold offers granted, 2

Vote: 544 Nakasongola District**2014/15 Quarter 1****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		
extensions) cleared		public sensitizations made and 1 meetings at the District Headquarters.)
No. of Land board meetings	2 (District Headquarters and Dispute sites)	2 (2 meetings held)
Non Standard Outputs:	Holding meetings	1 meetings held
Allowances		594
Special Meals and Drinks		150
Printing, Stationery, Photocopying and Binding		300
Telecommunications		105
Travel inland		831
Wage Rec't:		
Non Wage Rec't:	3,678	1,980
Domestic Dev't:		
Donor Dev't:		
Total	3,678	1,980

Output: LG Political and executive oversight

Non Standard Outputs:	1.Salaries of 9 LCIII Chairpersons, Speaker, and Deputy speaker, 4 DEC members and Dist. Chairperson, paid. 2 one Quarterly report produced and sent to relevant offices. 3. Payment of allowances(EX - Gratia) to 14 Councillors 4.2 Computers and 1 phot	Salaries of 9 LCIII Chairpersons, Speaker, and Deputy speaker, 4 DEC members and Dist. Chairperson, paid. One Quarterly report produced and sent to relevant offices. Payment of allowances(EX - Gratia) to 14 Councillors 2 Computers and 1 photocopier
Allowances		3,270
Books, Periodicals & Newspapers		138
Computer supplies and Information Technology (IT)		1,240
Special Meals and Drinks		1,327
Printing, Stationery, Photocopying and Binding		1,063
Telecommunications		3,331
Travel inland		12,798
Maintenance - Vehicles		216
Donations		300
Wage Rec't:	32,760	
Non Wage Rec't:	22,663	23,682
Domestic Dev't:		
Donor Dev't:		
Total	55,423	23,682

Output: Standing Committees Services

Vote: 544 Nakasongola District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1. 4 Sets of Minutes produced in 2 meetings held per Committee at the District Head Quarters, 1 Departmental quarterly report discussed at the District Head Quarters 2. 1 Sectoral committee report produced per committee	4 sets of minutes produced in 4 meetings 1 Quarterly report discussed 1 DDP discussed
<i>Special Meals and Drinks</i>		805
<i>Printing, Stationery, Photocopying and Binding</i>		722
<i>Bank Charges and other Bank related costs</i>		158
<i>Telecommunications</i>		145
<i>Travel inland</i>		1,723
<i>Allowances</i>		3,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,102	6,772
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,102	6,772

Additional information required by the sector on quarterly Performance**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.Production of BOQs and other investment costs-District level. 5.Payment of staff salaries-Level	Production Coordination 1.Electricity and water provided -District level. 2.Compound maintained.-District level. 3.Supervision carried out- 4 s/c (Lwampanga, kakooge, Kalongo & Wabinyonyi) . 4.Day to day office operations/administrative costs paid.-D
<i>General Staff Salaries</i>		53,694
<i>Printing, Stationery, Photocopying and Binding</i>		214
<i>Bank Charges and other Bank related costs</i>		134
<i>Electricity</i>		350
<i>Travel inland</i>		574
<i>Fuel, Lubricants and Oils</i>		112
<i>Maintenance – Other</i>		200
<i>Wage Rec't:</i>	77,094	53,694

Vote: 544 Nakasongola District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	4,021	1,584
<i>Domestic Dev't:</i>	17,889	
<i>Donor Dev't:</i>		
Total	99,004	55,278

4. Production and Marketing**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1. Fruit tree nursery maintained-District Hqtrs. 2. Agricultural production statistics collected & analysed. 3. Supervision and back stopping carried out-All S/cs 4. Farmer tour to Jinja Agricultural show. 5. Day to day office administrative costs/office	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
<i>Printing, Stationery, Photocopying and Binding</i>		319
<i>Telecommunications</i>		100
<i>Water</i>		50
<i>Medical and Agricultural supplies</i>		450
<i>Travel inland</i>		6,371
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,391	7,290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,359	
Total	11,750	7,290

Output: Livestock Health and Marketing

No. of livestock vaccinated	17500 (Cattle-6,250 & Poultry 11,250 Livestock vaccinated-All S/cs)	0 (31,200 Poultry Vaccinated-Kalungi, Migeera TC, Nakasongola TC & Wabinyonyi)
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)	4300 (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)	0 (Not Implemented)
Non Standard Outputs:	1. Vaccines for emergency response procured-District Hqtrs 2. Livestock diseases controlled & managed-All S/c. 3. Agricultural production statistics collected-All S/cs. 4. Supervision carried out and administrative cost paid-All S/cs 5. Day to day office	1. Vaccines for emergency response procured-District Hqtrs 2. Livestock diseases controlled & managed-Lwampanga, Lwabyata, Nabiswera & Nakitoma S/c. 3. Agricultural production statistics collected-Cattle sales were 1,023 (23% increase) & Milk sales 102,4
<i>Printing, Stationery, Photocopying and Binding</i>		35
<i>Medical and Agricultural supplies</i>		2,565

Vote: 544 Nakasongola District**2014/15 Quarter 1****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>Travel inland</i>		1,590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,782	4,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,782	4,190
Output: Fisheries regulation		
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)
No. of fish ponds constructed and maintained	1 (1 Fish pond maintained-Kalungi S/c)	1 (1 Farmer Fish pond desilted- Kalungi S/c)
Quantity of fish harvested	879175 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)	977001 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)
Non Standard Outputs:	1. Supervised and monitored-kalungi, Lwampanga, Lwabyata & Nabiswera. 2.Stakeholders' review carried out -District Hqtrs. 3.Fisheries Laws enforced-Lake Kyoga. 4. BMU election process carried out 5. Day to day office operations undertaken-District Hqt	1. Supervised and monitored-kalungi, Lwampanga, Lwabyata & Nabiswera. 2.Day to day office operations undertaken-District Hqtrs. 3.Vehicle No. UG 1825 A serviced-District level
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Travel inland</i>		950
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,464	1,525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,464	1,525
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (Tsetse traps deployed-.)	100 (Tsetse traps deployed-.)
Non Standard Outputs:	1.Supervision carried out-All S/cs. 2.Agricultural production statistics collected & analysed. 3.Day to day office administrative costs/ operations paid. 4.Conservation approach to termite control demonstrated. 5.Silk worm demos established & maintaine	1.Supervision carried out-Kalongo, Kakooge & Wabinyonyi S/cs. 2. Day to day office administrative costs/ operations paid. 3.Honey bulking tank procured-District Hqtrs
<i>Printing, Stationery, Photocopying and Binding</i>		708
<i>Telecommunications</i>		54
<i>Medical and Agricultural supplies</i>		900
<i>Travel inland</i>		2,238

Vote: 544 Nakasongola District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	3,097	3,900
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*Domestic Dev't:**Donor Dev't:*

Total	3,097	3,900
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Sensitisations carried out-District level)	0 (Not implemented)
No of businesses inspected for compliance to the law	300 (Bussinesses inspected-All S/cs)	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:	Not planned	Not planned
<i>Travel inland</i>		1,595

Wage Rec't:

<i>Non Wage Rec't:</i>	250	1,595
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*Domestic Dev't:**Donor Dev't:*

Total	3,925	1,595
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	2 (Cooperative group mobilised and registered-All S/cs)	0 (Not implemented)
No. of cooperatives assisted in registration	2 (Cooperatives registered- District level)	0 (Not implemented)
No of cooperative groups supervised	5 (SACCOs supervised & mentored-All S/cs.)	0 (Not iomplememted)
Non Standard Outputs:	Supervision and mentoring visits carried out-15 Cooperatives -Cooperative AGMs attended-8 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
<i>Printing, Stationery, Photocopying and Binding</i>		105
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	638	105
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,500	
Total	2,138	105

Vote: 544 Nakasongola District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

4 integrated supervisions conducted

Salaries paid. Support supervision conducted and funds disbursed to Lower Health facilities

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

4 DHMT meetings held

4 progressive reports prepared and submitted to MoH

2 m/cycles and 1 vehicle maintained

Office equipment maintenance

General Staff Salaries

543,893

Special Meals and Drinks

5,891

Printing, Stationery, Photocopying and Binding

1,025

Telecommunications

80

Travel inland

13,694

Transfers to Government Institutions

10,157

Transfers to NGOs

892

Wage Rec't:

594,135

543,893

Non Wage Rec't:

43,535

0

Domestic Dev't:

1,489

Donor Dev't:

33,397

31,739

Total**672,555****575,632****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

95 (Children immunized with Pentavalent vaccine in NGO hospital facilities (60 children at Mayirikiti CBHC HC II in Kalongo S/C, and 35 children at Wampiti HC II in Wabinyonyi S/C)

47 (Children immunized with Pentavalent vaccine in NGO hospital facilities (60 children at Mayirikiti CBHC HC II in Kalongo S/C, and 35 children at Wampiti HC II in Wabinyonyi S/C)

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)

4963 (Out Patients that visited NGO hospital facility i.e. Mayirikiti CBHC HC II in Kalongo S/C, Our Lady HC II in Nakasongola Town council, St Francis HC III in Migera TC, Franciscan HC IV in Kokooge TC and Wampiti HC II in Wabinyonyi S/C)

Vote: 544 Nakasongola District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (Deliveries conducted in NGO hospital facilities (Mayirikiti CBHC HC II in Kalongo S/C, Our Lady HC II in Nakasongola TC and Wampiti HC II in Wabinyonyi S/C)	58 (Deliveries conducted in NGO hospital facilities (Mayirikiti CBHC HC II in Kalongo S/C, Our Lady HC II in Nakasongola TC, St. Francis HC III, Franciscan HC Ivand 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)	387 (In patients that visited NGO hospital facility i.e. Our Lady HC II in Nakasongola Town council St. Francis in Migeera TC and Franciscan in Kakooge TC)
Non Standard Outputs:	36 outreaches conducted 36 social mobilization meeting conducted	No outreaches conducted
Transfers to other govt. units		6,372
Wage Rec't:		0
Non Wage Rec't:	6,372	6,372
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	6,372	6,372

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	43 (Villages with trained VHTs 15 in Nakasongola TC., 28 in Kakkoge S/C)	43 (Villages with trained VHTs 15 in Nakasongola TC., 28 in Kakkoge S/C)
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< Lwabyata HC II, Kikoo 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)	177 (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< Lwabyata HC II, Kikoo HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II)
No.of trained health related training sessions held.	5 (Health related training sessions held in Nakasongola HSD)	6 (Health related training sessions held in Nakasongola HSD)
Number of outpatients that visited the Govt. health facilities.	39968 (Out patients visited Govt.health facilities of Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabyata HC II, Kikoo 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)	67454 (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, Lwabyata HC II, Kikoo HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, Nakasongola Military Hospital)

Vote: 544 Nakasongola District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	2824 (In patient visited Govt. health facilities of Nakasongola HC IV, Bamugolodde HC III, Kalungi HC III, Wabigalo HC III, Kakooge HC III, Lwampanga HC III, Nakayonza HC III, Nabiswaera HC III, Nakitoma HC III, Nakasongola Military Hospital, Nakasongola Prison HC III and Franciscan HC IV))	1633 (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)
%age of approved posts filled with qualified health workers	37 (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.)
No. of children immunized with Pentavalent vaccine	1719 (Number of children immunized with Pentavalent vaccine in Govt.health facilities of Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Kisaalizi HC II, Nakayonza HC III, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Nakasongola Military Hospital)	1372 (Number of children immunized with Pentavalent vaccine in Govt.health facilities of Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Kisaalizi HC II, Nakayonza HC III, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Nakasongola Military Hospital)
No. and proportion of deliveries conducted in the Govt. health facilities	1939 (Deliveries conducted in Govt.health facilities of Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, 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)	896 (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, Nakasongola Military Hospital)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		18,644
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,150	18,644
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	19,387	0
Total	37,537	18,644

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	1155 (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
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Vote: 544 Nakasongola District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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2014/15 Quarter 1

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

1155 (Teachers employed in the district as per the schools indicated; (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooe s/c in Kakooe c/u, Kakooe UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooe,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooe SDA, Kakooe c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooe P/Ss, in Wabinyonyi sub - county the following schools; 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 , Kkieraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, 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, Kamiramp)

Non Standard Outputs:

NA

N/A

General Staff Salaries

1,484,059

Wage Rec't:

1,541,520

1,484,059

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

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2014/15 Quarter 1

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

<i>Total</i>	1,541,520	1,484,059
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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 Kakoooge s/c in Kakoooge c/u, Kakoooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakoooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakoooge SDA, Kakoooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakoooge P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Iririma, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikiti, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkieraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,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 (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 Kakoooge s/c in Kakoooge c/u, Kakoooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakoooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakoooge SDA, Kakoooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakoooge P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Iririma, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikiti, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkieraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)

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Workplan Performance in Quarter

US\$ Thousand

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

No. of pupils enrolled in UPE

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

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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 pupils sitting PLE	<p>4086 (UPE capitation grant disbursed to 142 primary schools in the district (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooze s/c in Kakooze c/u, Kakooze UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooze,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooze SDA, Kakooze c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooze P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, 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, 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)</p>	<p>3889 (UPE capitation grant disbursed to 142 primary schools in the district (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooze s/c in Kakooze c/u, Kakooze UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooze,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooze SDA, Kakooze c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooze P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, 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, 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)</p>

Vote: 544 Nakasongola District

2014/15 Quarter 1

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

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

Non Standard Outputs:

NA

N/A

Conditional transfers for Primary Education

128,818

Wage Rec't:

0

Non Wage Rec't:

163,140

128,818

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

163,140

128,818

Function: Secondary Education

1. Higher LG Services

Vote: 544 Nakasongola District**2014/15 Quarter 1****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**Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	285 (Teachers teaching in the following government aided secondary schools Nakasongola SS, St, Josreph vocationa High SS (Nasongola T/C). Kakooe SS (Kakooe saubcounty), Kalongo Seed SS (Kakooe sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) AND Migyera Uweso (Nabiswera sub county))	166 (eachers teaching in the following government aided secondary schools Nakasongola SS, St, Josreph vocationa High SS (Nasongola T/C). Kakooe SS (Kakooe saubcounty), Kalongo Seed SS (Kakooe sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) AND Migyera Uweso (Nabiswera sub county))
No. of students sitting O level	1500 (UCE candidates in the following government aided secondary schools Nakasongola SS, St, Josreph vocationa High SS (Nasongola T/C). Kakooe SS (Kakooe saubcounty), Kalongo Seed SS (Kakooe sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) Migyera Uweso (Nabiswera sub county) and from private secondary schools to sit examinations at the DEO'S Hall centre)	1678 (UCE candidates in the following government aided secondary schools Nakasongola SS, St, Josreph vocationa High SS (Nasongola T/C). Kakooe SS (Kakooe saubcounty), Kalongo Seed SS (Kakooe sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) Migyera Uweso (Nabiswera sub county) and from private secondary schools to sit examinations at the DEO'S Hall centre)
No. of students passing O level	1500 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooe SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS)	1559 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooe SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, St. Anthony Kakooe, Ekitangala SS, Bethal Royal High school, Midland High School, Kirojo College, Nakasongola Hall)
Non Standard Outputs:	NA	N/A
<i>General Staff Salaries</i>		314,464
<i>Wage Rec't:</i>	400,111	314,464
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400,111	314,464

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

No. of students enrolled in USE	8000 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooe SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS)	6921 (wabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooe SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS)
Non Standard Outputs:	NA	N/A
<i>Conditional transfers for Secondary Schools</i>		251,064
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	380,729	251,064
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	380,729	251,064

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

Vote: 544 Nakasongola District**2014/15 Quarter 1****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**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, primary teachers' salaries paid, secondary teachers' salaries paid, UPE grant disbursed, USE grant disbursed, office imprests provided to officers, office fuel procured, staff welfare promoted,make financial contributions to
Travel inland		476
Maintenance - Vehicles		339
General Staff Salaries		18,968
Printing, Stationery, Photocopying and Binding		735
Bank Charges and other Bank related costs		44
Wage Rec't:	23,331	18,968
Non Wage Rec't:	9,633	1,594
Domestic Dev't:		
Donor Dev't:		
Total	32,964	20,562

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	165 (In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooze s/c in Kakooze c/u, Kakooze UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooze,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooze SDA, Kakooze c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga-Kakooze P/Ss, in Wabinyonyi sub - county the following schools; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Iririma, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Iririma, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo,	173 (n Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooze s/c in Kakooze c/u, Kakooze UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooze,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooze SDA, Kakooze c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooze P/Ss, in Wabinyonyi sub - county the following schools; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Iririma, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Iririma, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata
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Vote: 544 Nakasongola District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	<p>Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakaton, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that include; in Kalongo s/c the non formal schools are; Kiswerwa, Kamirampango, Nalubobwa, Katuugo Green Hill, in Kalungi s/c the schools are - Kyarusaka, Kanyonyi in Wabinyinyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakooge s/c the schools are; Ntuuti and Wakakoli. In Lwampangas/c the non formal schools are; Kiging, 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.)</p>	<p>sub county the schools are; Kalinda, Kansir, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Katebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakaton, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that include; in Kalongo s/c the non formal schools are; Kiswerwa, Kamirampango, Nalubobwa, Katuugo Green Hill, in Kalungi s/c the schools are - Kyarusaka, Kanyonyi in Wabinyinyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakooge s/c the schools are; Ntuuti and Wakakoli. In Lwampangas/c the non formal schools are; Kiging, 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. And private primary schools)</p>
No. of secondary schools inspected in quarter	23 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS)	10 (Nakasongola SS, St. Joseph, Kiyangi Memorial SS, Kalongo Seed School, Kisenyi Lake View SS, Modern SS, Bethal Royal High Sch, Nakasongola Muslim SS, Lwabyata Seed SS,)
No. of tertiary institutions inspected in quarter	1 (Inspection of Nakasongola Technical Institute at Ssaasira)	1 (Nakasongola Technical Institute Ssaasira)
No. of inspection reports provided to Council	1 (Submission of inspection report to Council)	1 (Nakasongola District Council)
Non Standard Outputs:	NA	N/A
<i>Books, Periodicals & Newspapers</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		1,399
<i>Travel inland</i>		10,075
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,604	11,604
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,604	11,604
Output: Sports Development services		

Vote: 544 Nakasongola District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Monitor and supervise MDD, sports and games activities in all schools, supervise sub cluster and cluster competitions and organise District competitions and participate in regional and national competitions.	
Hire of Venue (chairs, projector, etc)		400
Welfare and Entertainment		3,810
Subscriptions		950
Travel inland		5,462
Wage Rec't:		
Non Wage Rec't:	3,030	10,622
Domestic Dev't:		
Donor Dev't:		
Total	3,030	10,622

Additional information required by the sector on quarterly Performance

Funds worth 14,408,473 were ment to pay retention on the construction works for FY 2013/2014. There was no expenditure in that area since the mandatory six month had not expired), SFG (60,548,000 was unspent due to delay in procurement process). The act

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		51,066
Allowances		2,274
Printing, Stationery, Photocopying and Binding		680
Telecommunications		150
Travel inland		6,603
Maintenance - Civil		150
Wage Rec't:	62,810	51,066
Non Wage Rec't:	4,524	9,857
Domestic Dev't:		
Donor Dev't:		
Total	67,334	60,923

2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved	5 (Nakasongola, migeera and kakooe town council)	0 (Funds disbursed to three Town Councils.)
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Vote: 544 Nakasongola District**2014/15 Quarter 1****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

roads routinely maintained

Length in Km of Urban unpaved roads periodically maintained **5** (In Migeera, Nakasongola and Kakooge Town Councils) **0** (N/A)

Non Standard Outputs: N/A N/A

Conditional transfers for Road Maintenance 75,835

Wage Rec't: 0

Non Wage Rec't: 64,618 75,835

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total **64,618** **75,835**

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

Non Standard Outputs: Payment of utility bills and maintenance of buildings and Construction of District Council latrine. Payment of utility bills and maintenance of district buildings.

Electricity 2,000

Maintenance - Civil 2,839

Wage Rec't:

Non Wage Rec't: 8,471 4,839

Domestic Dev't:

Donor Dev't:

Total **8,471** **4,839**

Output: Plant Maintenance

Non Standard Outputs: Works Department Plants and Equipments maintained Works Department Plants and Equipments maintained

Maintenance – Other 5,295

Wage Rec't:

Non Wage Rec't: 34,644 5,295

Domestic Dev't:

Donor Dev't:

Total **34,644** **5,295**

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

Vote: 544 Nakasongola District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Quarterly reports submitted, basic office needs availed	Quarterly reports submitted to the Ministry of Water and environment and the District Council. Basic office needs Procured.
<i>Books, Periodicals & Newspapers</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Bank Charges and other Bank related costs</i>		154
<i>Telecommunications</i>		100
<i>Travel inland</i>		475
<i>Maintenance - Vehicles</i>		1,203
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,850	2,472
<i>Donor Dev't:</i>		
Total	5,850	2,472

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (District wide during sanitation week and at the piloted subcounties of Nakitoma and kakooe.)	0 (N/A)
No. Of Water User Committee members trained	45 (Selected beneficiary sites district wide.)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
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.)	4 (At Four Subcounty headquarters namely: Kakooe, Wabinyonyi, Nakitoma and Nabiswera.)
No. of water user committees formed.	5 (Selected benefitting sites district wide.)	0 (N/A)
Non Standard Outputs:	N/A	Conducted an extension workers quarterly meeting. Sanitation Base line survey conducted on 23 Number sites.
<i>Allowances</i>		1,104
<i>Special Meals and Drinks</i>		930
<i>Printing, Stationery, Photocopying and Binding</i>		980
<i>Travel inland</i>		5,063
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	600
<i>Domestic Dev't:</i>	6,455	7,477
<i>Donor Dev't:</i>		

Vote: 544 Nakasongola District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	11,955	8,077
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Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:

All staff

All 14 staff: 11 at the District HQ and 3 from LLGs paid their salaries

1 office Computer

3

<i>General Staff Salaries</i>		32,943
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<i>Computer supplies and Information Technology (IT)</i>		150
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<i>Printing, Stationery, Photocopying and Binding</i>		150
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<i>Bank Charges and other Bank related costs</i>		43
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<i>Telecommunications</i>		150
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<i>Wage Rec't:</i>	40,519	32,943
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<i>Non Wage Rec't:</i>	1,100	493
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*Domestic Dev't:**Donor Dev't:*

Total	41,619	33,436
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Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (Office requirements procured.)
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Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
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Non Standard Outputs:	0	N/A
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<i>Printing, Stationery, Photocopying and Binding</i>		150
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<i>Telecommunications</i>		75
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<i>Travel inland</i>		750
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Wage Rec't:

<i>Non Wage Rec't:</i>	0	975
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Domestic Dev't:

Vote: 544 Nakasongola District**2014/15 Quarter 1****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*Donor Dev't:*

Total	0	975
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	90 (Kyangogolo and Wanzogi parishes)	0 (2 Stakeholders meetings held inKyangogolo and Wanzogi parishes)
Non Standard Outputs:	Bee farmers from Kazwama and Kyangogolo parishes	N/A
	28 farmers participate in the Jinja Agriculture show	
	Vermin hunted in 4 villages	
	I Survey report produced	
	Nil	

<i>Special Meals and Drinks</i>		800
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<i>Printing, Stationery, Photocopying and Binding</i>		410
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<i>Telecommunications</i>		75
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<i>Travel inland</i>		908
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Wage Rec't:

<i>Non Wage Rec't:</i>	22,413	2,193
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*Domestic Dev't:**Donor Dev't:*

Total	22,413	2,193
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	2 (Wabinyonyi, Nakitoma, Lwabyata and Kalungi S/Cs)	0 (Office requirements procured.)
Non Standard Outputs:	N/A	N/A
	Survey report	
	N/A	

<i>Printing, Stationery, Photocopying and Binding</i>		600
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<i>Telecommunications</i>		225
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<i>Travel inland</i>		400
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,700	1,225
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*Domestic Dev't:**Donor Dev't:*

Total	2,700	1,225
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Vote: 544 Nakasongola District**2014/15 Quarter 1****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**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. -Departmental, DOVCC Meeting and NGO Forum meeting held. Funds disbursed for LRDP activities	Salary for staff paid, stationery procured, 2Reports made and submitted to OPM & Ministry of Gender , Quarterly Sectoral Committee Report submitted, Quarterly Departmental Meeting held,
<i>General Staff Salaries</i>		37,782
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Bank Charges and other Bank related costs</i>		540
<i>Telecommunications</i>		40
<i>Travel inland</i>		755
<i>Maintenance – Other</i>		20
<i>Transfers to Other Private Entities</i>		319,686
<i>Wage Rec't:</i>	46,471	37,782
<i>Non Wage Rec't:</i>	3,476	1,482
<i>Domestic Dev't:</i>		320,098
<i>Donor Dev't:</i>		
Total	49,947	359,363

Output: Probation and Welfare Support

No. of children settled	5 (Children settled in Kalungi, Kalongo and Nabiswera)	6 (New beginnings Charitable Trust (Kawondwe))
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		183
<i>Telecommunications</i>		43
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	587	225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	587	225

Vote: 544 Nakasongola District**2014/15 Quarter 1****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**Output: Social Rehabilitation Services**

Non Standard Outputs:	PWDs empowered in Nabiswera, Nakitoma and Migeera	Mapping of Ps undertaken
<i>Printing, Stationery, Photocopying and Binding</i>		76
<i>Travel inland</i>		1,586
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,594	1,662
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,594	1,662

Output: Adult Learning

No. FAL Learners Trained	750 (FAL learners trained in Tumba, Kyanabigambo, Mpumwire, Kikute, Kyambogo, Minaawo/ 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 (FAL learners trained in Tumba, Kyanabigambo, Mpumwire, Kikute, Kyambogo, Minaawo/ Kyakaton, Kaikanga, Kabayongo, Kikooba, Nakitoma, Butuuti, Kaisolo, Kabazi, Kiswera, Nakinyama, Mayirikiti, Busone, Kyabalamukya, Zabazalu, Kyangogolo, Wakakoli, Kyabutayika, Kyankonwa, Kyalweza, Kabusinde, Kyanika, Lukooge, Madaali, Kigwera, Katuugo, Kayebe, Kanyonyi, Prison, Kibira, Nabyetereka, Nakajooga, Kalikoma, Prison, Zengebe, Wajjala, Kikoiro, Nakalikirya, Lwampanga, Kiwembi, Kalyakoti, Naitondo, Kyakadoko, Sikye, Wabigalo, Kageri,)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		183
<i>Telecommunications</i>		43
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,483	225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,483	225

Output: Gender Mainstreaming

Non Standard Outputs:	Monitoring gender mainstreaming activities carried out in Wabinyonyi, Nakitoma, Migeera and Nabiswera	Monitoring gender mainstreaming activities carried out in Wabinyonyi, Nakitoma, Migeera and Nabiswera
<i>Printing, Stationery, Photocopying and Binding</i>		172
<i>Telecommunications</i>		53

Vote: 544 Nakasongola District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	675	225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	675	225

Output: Labour dispute settlement

Non Standard Outputs:	4 labour disputes settled in UGAPLY Wood industries, NILEPLY Wood Industries, Rhino Fund Uganda and Energo Project.	2 labour disputes settled in UGAPLY Wood Industry
<i>Printing, Stationery, Photocopying and Binding</i>		115
<i>Telecommunications</i>		35
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	150

Additional information required by the sector on quarterly Performance

The government releases late the LRDP and YLP funds. There is need to expedite the release.

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>		930
<i>General Staff Salaries</i>		4,098
<i>Books, Periodicals & Newspapers</i>		132
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		643
<i>Telecommunications</i>		50
<i>Wage Rec't:</i>	5,954	4,098
<i>Non Wage Rec't:</i>	2,038	2,105
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,992	6,203

Vote: 544 Nakasongola District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No of Minutes of TPC meetings	3 (District headquarters.)	3 (# DTPC meetings were held at the District HQs)
No of qualified staff in the Unit	3 (NA)	2 (NA)
No of minutes of Council meetings with relevant resolutions	(NA)	0 (NA)
Non Standard Outputs:	Planning meetings for DDP	3 Joooint DEC/DTPC meetings wre held at the District HQs
<i>Welfare and Entertainment</i>		673
<i>Printing, Stationery, Photocopying and Binding</i>		1,332
<i>Telecommunications</i>		20
<i>Travel inland</i>		2,693
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,621	4,718
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,621	4,718

Output: Demographic data collection

Non Standard Outputs:	National census conducted.	National census conducted. Throughout the District
<i>Books, Periodicals & Newspapers</i>		132
<i>Printing, Stationery, Photocopying and Binding</i>		93
<i>Travel inland</i>		465,875
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	356,638	466,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	356,638	466,100

Output: Development Planning

Non Standard Outputs:	Procurement of six filling cabinets, 10 office chairs, upgrading the internet, district website designing and hosting	Bids for the procurements were processed and produced.
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		3,736
<i>Wage Rec't:</i>		

Vote: 544 Nakasongola District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	27,247	3,786
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Donor Dev't:

Total	27,247	3,786
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Internal assessment conducted. Quarterly monitoring of government programmes conducted. Mandatory reports submitted

Internal assessment conducted. Quarterly monitoring of government programmes conducted. Mandatory reports submitted

Welfare and Entertainment

300

Printing, Stationery, Photocopying and Binding

160

Bank Charges and other Bank related costs

150

Travel inland

6,596

Wage Rec't:

<i>Non Wage Rec't:</i>	8,210	7,206
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*Domestic Dev't:**Donor Dev't:*

Total	8,210	7,206
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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 met1. All salaries paid
2. Office requirements procured*General Staff Salaries*

65,885

Allowances

890

Staff Training

360

Books, Periodicals & Newspapers

100

Computer supplies and Information Technology (IT)

170

Printing, Stationery, Photocopying and Binding

510

Wage Rec't:

14,083

65,885

Non Wage Rec't:

2,615

2,030

*Domestic Dev't:**Donor Dev't:*

Vote: 544 Nakasongola District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

<i>Total</i>	16,697	67,915
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Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30-10-2014 (District Headquarters)	30-10-2014 (District Headquarters)
No. of Internal Department Audits	1 (All Sub Counties and All Government facilities reached)	1 (Internal audit conducted in all the 11 LLGs)
Non Standard Outputs:	Reaching all projects undertaken by Government and Development Partners	Projects undertaken by Government reached
<i>Allowances</i>		1,263
<i>Printing, Stationery, Photocopying and Binding</i>		347
<i>Travel inland</i>		705
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,173	2,315
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	3,173	2,315

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,097,485	2,828,897
<i>Non Wage Rec't:</i>	1,189,271	1,189,271
<i>Domestic Dev't:</i>	337,265	337,265
<i>Donor Dev't:</i>		
<i>Total</i>	4,387,172	4,387,172

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	The 4 sections in the department were facilitated with office imprests. 3DTPC meetings held, 1 deptal meeting held, 1 Ips meeting held, 2consultative meetings held, 5 committee meetings (1 tractor mgt committee, 3 Board of survey committee, 1 mgt commi	0	Increased market prices on most items affected celebrations budget & increasing death rate leading to increased burial contributions explains revenue overperformance,other activities weren't done as planned bse of urgent activities.(Census
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Expenditure

211101 General Staff Salaries	714,459	137,108	19.2%
213002 Incapacity, death benefits and funeral expenses	7,000	2,300	32.9%
221005 Hire of Venue (chairs, projector, etc)	0	240	N/A
221007 Books, Periodicals & Newspapers	0	820	N/A
221008 Computer supplies and Information Technology (IT)	6,000	2,238	37.3%
221010 Special Meals and Drinks	0	3,085	N/A
221011 Printing, Stationery, Photocopying and Binding	19,000	1,872	9.9%
221014 Bank Charges and other Bank related costs	0	202	N/A
221016 IFMS Recurrent costs	0	9,708	N/A
221017 Subscriptions	8,000	5,900	73.8%
222001 Telecommunications	5,760	305	5.3%
227001 Travel inland	76,932	14,123	18.4%
228002 Maintenance - Vehicles	6,000	700	11.7%
228003 Maintenance – Machinery, Equipment & Furniture	0	1,205	N/A
228004 Maintenance – Other	0	1,698	N/A
Wage Rec't:	714,459	Wage Rec't: 137,108	Wage Rec't: 19.2%
Non Wage Rec't:	147,192	Non Wage Rec't: 44,396	Non Wage Rec't: 30.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	861,651	Total 181,503	Total 21.1%

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Output: 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, data forms submitted, office operations facilitated, staff payslips printed, staff salary processed.	0	The revenue overperformance was due to decentralized payroll mgt
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	8,343		N/A
227001 Travel inland	5,390	9,133		169.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	21,392	Non Wage Rec't: 17,476	Non Wage Rec't:	81.7%
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	21,392	Total 17,476	Total	81.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (N/A)	0	Funds delayed to reach the account because of IFMS
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 (NA)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	0	50		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,161	Domestic Dev't: 50	Domestic Dev't:	0.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	28,161	Total 50	Total	0.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (No. Of staff recruited & promoted (40))	80 (No recruitment & promotion done bse the new members of the district service commission are not yet approved)	133.33	Expiry of term of office for 3members of district service commission has affected staff performance mgt
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Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	No. Of supervision visits (12 visits)	3 supervision visits were done (kalungi , kalongo, wabinyonyi, kakooge, kakooge tc, nabiswera, lwabyata, nakitoma & lwampanga
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Expenditure

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

Output: Records Management

Non Standard Outputs:	resource centre re-organised 1, No of travels (4), study tour 1, office operations facilitated.	0	The overperformance was due to acting allowance for the Ag records officer which was cut from CAO's section travel inland, file storage cycle was unforeseen activity but had to be done.
	office operations facilitated, office equipment procured, acting allowances for the actg records officer paid, file storage cycle done.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,450	430	29.7%
227001 Travel inland	3,298	1,469	44.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,105	1,899	37.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,105	1,899	37.2%

Output: Information collection and management

Non Standard Outputs:	Press conference held. information collection and management.	0	The officer incharge was busy with ID & Census activities
	Flags procured.		
	Information disseminated.		

Expenditure

221007 Books, Periodicals & Newspapers	2,980	371	12.4%
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Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	231	N/A		
222001 Telecommunications	200	35	17.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,168	Non Wage Rec't:	636	Non Wage Rec't:	12.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,168	Total	636	Total	12.3%

Output: Procurement Services

Non Standard Outputs:	No. Of proc meetings facillitated(6)	1 evaluation committe meeting held , office operation facilitated, Prequalifications done	0	N/A
	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)			

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%		
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	Final payment of the Chairpersons car loan	0	Those were the funds required for the final payment. The rest was for new loan for CAO' vehicle which had not been procured yet.
Expenditure				
231004 Transport equipment	37,940	3,382		8.9%

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	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)	15/08/2014 (Report submitted to Council at the District Headquarters)	#Error	Over expenditure on fuel was experienced because of the non constant power supply.
Non Standard Outputs:	II. Power supplied from Generator at Dist. HQs III. Staff salaries paid IV. Quarterly Financial Reports submitted to Council At Dist. HQs V. Accounting stationery for 9 LGs procured and received at District HQs VI. Coordination with 8 line ministries & departments done in Kampala VII. 12 departmental & Budget Desk meetings held at district hqs VIII. 2 Motor Vehicles & 12 office machines operated & maintained IX. 12 workshops/seminars attended in Various locations X. 4 Sectors operational on a day to day basis XI. Bank charges deducted on 2 dept A/Cs at Post Bank at Nakasongola T/C xii. Procurement of a laptop.	Fuel worth 2,293,518 was consumed during the quarter, all the departmental staff were paid their salaries and First quarter report was produced		

Expenditure

211101 General Staff Salaries	239,420	47,168	19.7%
221002 Workshops and Seminars	7,418	3,500	47.2%

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	2,250	264	11.7%	
221008 Computer supplies and Information Technology (IT)	1,500	300	20.0%	
221010 Special Meals and Drinks	2,250	300	13.3%	
221011 Printing, Stationery, Photocopying and Binding	44,324	12,425	28.0%	
221014 Bank Charges and other Bank related costs	1,400	117	8.4%	
222001 Telecommunications	1,140	870	76.3%	
227001 Travel inland	8,500	5,340	62.8%	
227004 Fuel, Lubricants and Oils	14,500	2,964	20.4%	
Wage Rec't:	239,420	Wage Rec't: 47,168	Wage Rec't: 19.7%	
Non Wage Rec't:	98,401	Non Wage Rec't: 26,080	Non Wage Rec't: 26.5%	
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	337,822	Total 73,248	Total 21.7%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	26500000 (Value of LG service tax collected at 8 LLGs & District HQs...=Shs 26,500,000=)	32690500 (the above amount was mainly LST received from The Ministry of Finance Planning and Economic Development for 2013/2014 Financial Year)	123.36	LG Services tax over performed during the quarter because of the LST for 2013/2014 financial year the was received from the Ministry of finance Planning and Economic Development.
Value of Other Local Revenue Collections	235429200 (Value of other local revenue collected at LLGs and District HQs= Shs235,429,200)	57925819 (Revenue from enargo project was not received during the quarter as it is always paid for in the 2nd Quarter)	24.60	
Value of Hotel Tax Collected	105000 (LGH105,000= collected and deposited on Collection accounts of 9 LGs)	2100 (there was little collected from LHT due to the reluctance of the Hotel owners to avail the Information for the hotel occupancy)	2.00	

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	2. Monitoring, Supervision , coordination & inspection of revenue mobilisation conducted in 8 subcounties & Dist Hqs 3. 4 revenue review meetings held 4. Approved Local Revenue Enhancement Plan submitted to Council at Dist HQs 5. 4 Quarterly review meetings on Lcal Revenue performance held at Dist Hqs 6.4 Radio Talk Shows on tax education held on Buruli FM, in Nakasongola T/C 7. procurement of a motorcycle for revenue mobilisation	one monitoring vist was done in all the 8 subcounties
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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	100	2.7%
227001 Travel inland	15,300	5,350	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,855	7,350	20.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,855	7,350	20.5%

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)	31/05/2015 (N/A)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	31/5/2014 ()	26/09/2014 (N/A)	#Error	
Non Standard Outputs:	3.Budget Conference for FY 2014/15 held at Dist HQs	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,070	2,750	45.3%
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Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	16,500	<i>Non Wage Rec't:</i>	2,750	<i>Non Wage Rec't:</i>	16.7%
<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	16,500	Total	2,750	Total	16.7%

Output: LG Expenditure mangement Services

0 N/A

Non Standard Outputs: 12 Monthly returns submitted to URA Kampala

Statutory Deductions were submitted for the months of July, August and September 2014

Expenditure

227001 Travel inland	1,400	600	42.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	600	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,800	600	33.3%

Output: LG Accounting Services

#Error N/A

Date for submitting annual LG final accounts to Auditor General: 30/9/2014 (Annual LG Financial Final Accounts Submitted to OAG in Kampala)

26/09/2014 (Draft final Accounts were submitted to the office Of the Auditor Genaeral with in the stipulated time)

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 Sub Counties were closed for the month of July, August and September 2014

3. Audit responses compiled and submitted to OAG in

Expenditure

227001 Travel inland	13,853	2,667	19.3%
221011 Printing, Stationery, Photocopying and Binding	5,675	493	8.7%
222001 Telecommunications	1,650	60	3.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	21,178	Non Wage Rec't: 3,220	Non Wage Rec't: 15.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	21.178	Total 3.220	Total 15.2%

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

0 No challenges

Non Standard Outputs:	1. Operations - clerk to council, salaries to Secretary and office attendant allowances to Secretary & Office attendant paid. 2. Payment of EX - Gratia to District Councilors 3. Computer & photocopier serviced through the quarter 4. 1 Laptop set procured	1. Operations - clerk to council, salaries to Secretary and office attendant paid 2. Allowances to Secretary & Office attendant paid. 3 EX - Gratia to District Councilors paid 3.1 Computer & 1 photocopier serviced through the qua
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Expenditure

211101 General Staff Salaries	56,391	31,637	56.1%		
211103 Allowances	61,920	4,200	6.8%		
221011 Printing, Stationery, Photocopying and Binding	540	150	27.8%		
222001 Telecommunications	360	75	20.8%		
Wage Rec't:	56,391	Wage Rec't:	31,637	Wage Rec't:	56.1%
Non Wage Rec't:	68,794	Non Wage Rec't:	4,425	Non Wage Rec't:	6.4%
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	125,185	Total	36,062	Total	28.8%

Output: LG procurement management services

0 No challenges

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	4 contracts awarded 46 firms pre-qualified 3 sets of minutes produced 3 meetings held 1 quarterly report produced
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Expenditure

211103 Allowances	5,500	920	16.7%
227001 Travel inland	1,100	610	55.5%

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,537	<i>Non Wage Rec't:</i>	1,530	<i>Non Wage Rec't:</i>	14.5%
<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	10,537	Total	1,530	Total	14.5%

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	1 Quartely report produced and submitted to the relevant authorities	0	The Commission lacks quarum to perform its duties
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Expenditure

211101 General Staff Salaries	24,523	6,131	25.0%		
211103 Allowances	23,416	300	1.3%		
221007 Books, Periodicals & Newspapers	1,400	180	12.9%		
221008 Computer supplies and Information Technology (IT)	1,000	350	35.0%		
221011 Printing, Stationery, Photocopying and Binding	4,000	1,645	41.1%		
222001 Telecommunications	1,200	250	20.8%		
227001 Travel inland	3,300	1,110	33.6%		
228002 Maintenance - Vehicles	600	500	83.3%		
Wage Rec't:	24,523	Wage Rec't:	6,131	Wage Rec't:	25.0%
Non Wage Rec't:	50,416	Non Wage Rec't:	4,335	Non Wage Rec't:	8.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	74,939	Total	10,466	Total	14.0%

Output: LG Land management services

No. of Land board meetings	()	2 (2 meetings held)	0	Insuficient furniture and facilitation to the Chairperson of the Board
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Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	80 (50 land disputes settled at dispute sites, 10 leases extended, 10 Sub divisions handled and 8 meetings at the District Headquarters.)	7 (5 land disputes settled at dispute sites 1 leases extended, 4 Sub divisions handled, 14 lease extensions granted, 19 freehold offers granted, 2 public sensitizations made and 1 meetings at the District Headquarters.)	8.75	
Non Standard Outputs:		1 meetings held		

Expenditure

211103 Allowances	8,279	594	7.2%
221010 Special Meals and Drinks	1,000	150	15.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15.0%
222001 Telecommunications	779	105	13.5%
227001 Travel inland	1,500	831	55.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,712	1,980	13.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,712	1,980	13.5%

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	0	No challenges
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Expenditure

211103 Allowances	34,143	3,270	9.6%
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Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	3,220	138	4.3%	
221008 Computer supplies and Information Technology (IT)	0	1,240	N/A	
221010 Special Meals and Drinks	7,021	1,327	18.9%	
221011 Printing, Stationery, Photocopying and Binding	12,151	1,063	8.7%	
222001 Telecommunications	7,950	3,331	41.9%	
227001 Travel inland	18,145	12,798	70.5%	
228002 Maintenance - Vehicles	7,000	216	3.1%	
282101 Donations	0	300	N/A	
Wage Rec't:	131,040	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	90,654	Non Wage Rec't: 23,682	Non Wage Rec't: 26.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	221,694	Total 23,682	Total 10.7%	

Output: Standing Committees Services

0 No challenges

Non Standard Outputs:	1. 12 Sets of Minutes produced in 6 meetings held per Committee at the District Head Quarters, 4 Departmental quarterly reports discussed at the District Head Quarters 2. 6 Sectoral committee reports produced per committee	4 sets of minutes produced in 4 meetings 1 Quarterly report discussed 1 DDP discussed
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Expenditure

221010 Special Meals and Drinks	4,000	805	20.1%	
221011 Printing, Stationery, Photocopying and Binding	6,742	722	10.7%	
221014 Bank Charges and other Bank related costs	300	158	52.6%	
222001 Telecommunications	0	145	N/A	
227001 Travel inland	3,500	1,723	49.2%	
211103 Allowances	28,966	3,220	11.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	44,408	Non Wage Rec't: 6,772	Non Wage Rec't: 15.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	44,408	Total 6,772	Total 15.2%	

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**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 NAADS activities were not implemented, due to failure to release funds.

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Production Coordination

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

NAADS

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

Production Coordination

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

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	53,694	17.4%		
221011 Printing, Stationery, Photocopying and Binding	3,269	214	6.5%		
221014 Bank Charges and other Bank related costs	808	134	16.6%		
223005 Electricity	2,000	350	17.5%		
227001 Travel inland	39,111	574	1.5%		
227004 Fuel, Lubricants and Oils	0	112	N/A		
228004 Maintenance – Other	660	200	30.3%		
Wage Rec't:	308,376	Wage Rec't:	53,694	Wage Rec't:	17.4%
Non Wage Rec't:	16,084	Non Wage Rec't:	1,584	Non Wage Rec't:	9.8%
Domestic Dev't:	71,557	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	396,017	Total	55,278	Total	14.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	The Crop sector is constrained by staffing at sub county level. 1 field staff for the 11 LLGs.
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. 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 GCCA-Project 1. Supervision and backstopping carried out-Lwampanga, Wabinyonyi & Kakooge S/c 2. Review and District Team Meetings held- District Hqtrs 3. Utility bills paid-District Hqtrs 4. Maintenance of Office carried out-District Hqtrs 5. Generator operation and maintenance-District Hqtrs	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		

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,660	319	12.0%
222001 Telecommunications	1,950	100	5.1%
223006 Water	536	50	9.3%
224001 Medical and Agricultural supplies	5,612	450	8.0%
227001 Travel inland	32,860	6,371	19.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,562	7,290	28.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	21,436	0	0.0%
Total	46,998	7,290	15.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	12000 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooge Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab)	4300 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooge Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab)	35.83	There was an out break of Lumpy skin disease, however the disease was controlled and a number of livestock vaccinated
No of livestock by types using dips constructed	6000 (Livestock dipped gainst ticks-Nakitoma, Nabiswera & Kakooge)	0 (Not Implemented)	.00	
No. of livestock vaccinated	70000 (Cattle-25,000 & Poultry 45,000 Livestock vaccinated- All S/cs)	0 (31,200 Poultry Vaccinated- Kalungi, Migeera TC, Nakasongola TC & Wabinyonyi)	.00	
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-District Hqtrs 2.Livestock diseases controlled & managed-Lwampanga, Lwabyata, Nabiswera & Nakitoma S/c. 3..Agricultural production statistics collected- Cattle sales were 1,023 (23% increase) & Milk sales 102,4		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	627	35	5.6%
224001 Medical and Agricultural supplies	11,600	2,565	22.1%
227001 Travel inland	6,900	1,590	23.0%

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	19,127	<i>Non Wage Rec't:</i>	4,190	<i>Non Wage Rec't:</i>	21.9%
<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	19,127	Total	4,190	Total	21.9%

Output: Fisheries regulation

Quantity of fish harvested	3516700 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)	977001 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)	27.78	Un coordinated enforcement of fisheries regulations still remains un-addressed. A number of agencies involved without a central command
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)	1 (1 Farmer Fish pond desilted-Kalungi S/c)	100.00	
Non Standard Outputs:	1. Supervised and monitored-kalungi, Lwampanga, Lwabyata & Nabiswera. 2.Stakeholders' review carried out -District Hqtrs. 3.Fisheries Laws enforced-Lake Kyoga. 4. BMU election process carried out 5. Day to day office operations undertaken-District Hqtrs. 6. Transport facilities maintained-District level 7. Fish handling facilities renovated-Kansiira & Kikoooge 8.Lighting system installed at Kibuye water supply-Kibuye 9. Annual LAKIMO subscription paid-District level	1. Supervised and monitored-kalungi, Lwampanga, Lwabyata & Nabiswera. 2.Day to day office operations undertaken-District Hqtrs. 3.Vehicle No. UG 1825 A serviced-District level		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	75	7.5%		
227001 Travel inland	6,500	950	14.6%		
228002 Maintenance - Vehicles	2,500	500	20.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,856	Non Wage Rec't:	1,525	Non Wage Rec't:	8.5%
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	17,856	Total	1,525	Total	8.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (Tsetse traps deployed-.)	100 (Tsetse traps deployed-.)	66.67	The sector has only 2 staff. (1 at District
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Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	1.Honey bulking facilities established -2 selected -S/cs Kalongo & Wabinyonyi 2.Supervision carried out-All S/cs. 3.Agricultural production statistics collected & analysed. 4.Day to day office administrative costs/ operations paid. 5.Conservation approach to termite control demonstrated. 6.Silk worm demos established & maintained-Kalungi S/c	1.Supervision carried out-Kalongo, Kakooze & Wabinyonyi S/cs. 2. Day to day office administrative costs/ operations paid. 3.Honey bulking tank procured-District Hqtrs		and 1 at LLGs)
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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	900	17.3%
227001 Travel inland	2,236	2,238	100.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,389	3,900	31.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,389	3,900	31.5%

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

No of businesses issued with trade licenses	1200 (Bussinesse issued with licences)	0 (Not implemented)	.00	N/A
No of businesses inspected for compliance to the law	1200 (Bussineses 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 planned		

Expenditure

227001 Travel inland	10,500	1,595	15.2%
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Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	The release of the DICOSS funds has not been regular
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.)	0 (Not implemented)	.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	105	19.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,550	105	4.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	6,000	0	0.0%
Total	8,550	105	1.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Funds for implementation of 1st quarter activities were received on the 8/10/2014.

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	Salaries paid. Support supervision conducted and funds disbursed to Lowr Health facilities
	5 visits to attend workshops/seminars and other official dutiess made	
	4 DHMT meetings held	
	4 progressive reports prepared and submitted to MoH	
	2 m/cycles and 1 vehicle maintatined	
	Office equipment maintained	
	Utility bills paid	
	12 DHT meetings held	
	Sanitation technical support supervision conducted	
	5 trips made to conduct cold chain maintenance	
	12 HMIS follow up visits conducted	
	Expired drugs collected and excess redistributed	
	Bi-monthly medicine orders made and submitted to NMS	
	Social mobilization bi-annual review of EPI conducted	
	Transfers for PHC non-wage to Gov't and PNFP units made	
	District ambulance maintained.	
	4 HMIS review meetings conducted	
	4 radio talkshows on health matters held	
	3 sanitation campaigns conducted	
	1 WAD supported	

Expenditure

211101 General Staff Salaries	2,376,540	543,893	22.9%
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Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	32,648	5,891	18.0%	
221011 Printing, Stationery, Photocopying and Binding	16,461	1,025	6.2%	
222001 Telecommunications	11,471	80	0.7%	
227001 Travel inland	99,296	13,694	13.8%	
291001 Transfers to Government Institutions	1,400	10,157	725.5%	
291002 Transfers to NGOs	0	892	N/A	
Wage Rec't:	2,376,540	Wage Rec't: 543,893	Wage Rec't: 22.9%	
Non Wage Rec't:	174,140	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	5,955	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	133,586	Donor Dev't: 31,739	Donor Dev't: 23.8%	
Total	2,690,220	Total 575,632	Total 21.4%	

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

Number of inpatients that visited the NGO Basic health facilities	600 (In patients visit Our Lady HC in Nakasongola TC)	387 (In patients that visited NGO hospital facility i.e. Our Lady HC II in Nakasongola Town council St. Francis in Migeera TC and Franciscan in Kakooge TC)	64.50	PFP facilities started reporting using HMIS. Lack of transport for data quality monitoring.
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)	47 (Children immunized with Pentavalent vaccine in NGO hospital facilities (60 children at Mayirikiti CBHC HC II in Kalongo S/C, and 35 children at Wampiti HC II in Wabinyonyi S/C)	12.43	
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)	58 (Deliveries conducted in NGO hospital facilities (Mayirikiti CBHC HC II in Kalongo S/C, Our Lady HC II in Nakasongola TC, St. Francis HC III, Franciscan HC Ivand Wampiti HC II in Wabinyonyi S/C)	29.00	
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)	4963 (Out Patients that visited NGO hospital facility i.e. Mayirikiti CBHC HC II in Kalongo S/C, Our Lady HC II in Nakasongola Town council, St Francis HC III in Migera TC, Franciscan HC IV in Kakooge TC and Wampiti HC II in Wabinyonyi S/C)	39.58	
Non Standard Outputs:	36 outreaches conducted 36 social mobilization meeting conducted	No outreaches conducted		

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other govt. units	25,487	6,372	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,487	6,372	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	25,487	6,372	25.0%	

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	Quick release of funds from the centre(STP). However, there was a shortage of gas and vaccines due to late delivery by NMS which affected EPI activities. Lack of transport for outreach activities supervision by EPI Focal person.
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)	177 (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)	91.24	
No.of trained health related training sessions held.	20 (Health related training sessions held in Nakasongola HSD)	6 (Health related training sessions held in Nakasongola HSD)	30.00	

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.

159871 (Out patients visited Govt.health facilities as follows : 9257 Nakasongola HC IV, 3795 Bamugolodde HC III, 2011 Kiwambya HC II, 2924 Kakoola HC II, 12730 Kalungi HC III, 8990 Kazwama HC II, 5672 Wabigalo HC III, 2381 Kamunina HC II, 5042 Sikye HC II, 5986 Kakooge HC III, 4865 Batuusa HC II, 3681 Kyeyindula HC II, 4255 Kiralamba HC II, 9715 Lwampanga HC III, 4487 Kikoiro HC II, 1878 Muwunami HC II, 4279 Kisaalizi HC II, 6238 Nakayonza HC III, 4177 Lwabiyata HC II, 5292 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)

67454 (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, Nakasongola Military Hospital)

42.19

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Lwabiyata HC II, 257 Kikooge HC II, 295 Nabiswaera HC III, 228 Walukunyu HC II, 131 Buyamba HC II, 134 Mulonzi HC II, 406 Nakitoma HC III, 42 Kasozi HC II, 100 Njeru HC II, 177 Franciscan HC IV, 97 St. Francis HC III, 329 Nakasongola Military Hospital)	896 (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, 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, Nakasongola Military Hospital)	11.56	
% 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)	1372 (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)	19.96	

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	11294 (In patient visited Govt. health facilities as follows: 3377 Nakasongola HC IV, 416 Bamugolodde HC III, 370 Kalungi HC III, 214 Wabigalo HC III, 428 Kakooze HC III, 630 Lwampanga HC III, 533 Nakayonza HC III, 424 Nabiswaera HC III, 554 Nakitoma HC III, 1890 Nakasongola Military Hospital, 626 Nakasongola Prison HC III and 659 Franciscan HC IV))	1633 (In patient visited Govt. health facilities of Nakasongola HC IV, Bamugolodde HC III, Kalungi HC III, Wabigalo HC III, Kakooze HC III, Lwampanga HC III, Nakayonza HC III, Nabiswaera HC III, Nakitoma HC III, Nakasongola Military Hospital, Nakasongola Prison HC III)	14.46	
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Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other govt. units	72,598	18,644	25.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	72,598	18,644	25.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	77,549	0	0.0%
Total	150,147	18,644	12.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1175 (Teachers employed in the district as per the schools indicated; (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooze s/c in Kakooze c/u, Kakooze UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooze, Kirowooza, Kyabutayika R/C, kyanaka,	1155 (Teachers employed in the district as per the schools indicated; (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooze s/c in Kakooze c/u, Kakooze UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooze, Kirowooza, Kyabutayika R/C, kyanaka,	98.30	Primary Teachers Salaries (A few teachers missed salary as a result of payroll management and update challenges, None payment of Science teachers allowance, some teachers were under paid, so the revenue was not 25% as required),
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Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, 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	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, 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
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Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Kakooze s/c in Kakooze c/u, Kakooze UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooze,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooze SDA, Kakooze c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooze P/Ss, in Wabinyonyi sub - county the following schools; Sikye,Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, 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

1155 (Teachers employed in the district as per the schools indicated; (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooze s/c in Kakooze c/u, Kakooze UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooze,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooze SDA, Kakooze c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooze P/Ss, in Wabinyonyi sub - county the following schools; Sikye,Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are;

98.30

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, 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 tha non formal schools are; Kiswerwa, Kamiramp)

Kalinda,KansiirA, 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 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 tha non formal schools are; Kiswerwa, Kamiramp)

Non Standard Outputs: N/A

N/A

Expenditure

211101 General Staff Salaries	6,166,079	1,484,059	24.1%
Wage Rec't:	6,166,079	Wage Rec't: 1,484,059	Wage Rec't: 24.1%
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 1,484,059	Total 24.1%

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,	3889 (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,	95.18	All primary schools received UPE grants as earlier planned, however funds were received late in the Quarter which graetly affected the management of primary schools
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Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>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, 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, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi,</p>	<p>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, 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, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi,</p>
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Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 centres numbers(in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Busebwee, Ekitangala, 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;

247 (From 93 UPE schools with UNEB examination centres numbers(in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Busebwee, Ekitangala, 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,

82.33

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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6. Education

Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswa C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko	Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswa 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)	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)

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

45.33

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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> <p>P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)</p>	<p>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> <p>P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)</p>
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Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE

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

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, 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;

85.12

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, 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 schoolos 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	128,818	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	489,420	128,818	26.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	489,420	128,818	26.3%

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)	1678 (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)	111.87	USE/UPOLET Grant (MFPED indicated to release Shs 285,726,876 for Quarter one to secondary schools but instead released Shs 251,064,122 so there was a deficit of shs 34,662,754)
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Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	1500 (Lwabiyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS)	1559 (Lwabiyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, St. Anthony Kakooge, Ekitangala SS, Bethal Royal High school, Midland High School, Kirojo College, Nakasongola Hall)	103.93	
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No. of teaching and non teaching staff paid	285 (Teachers teaching in the following government aided secondary schools Nakasongola SS, St. Joseph vocational High SS (Nakasongola T/C). Kakooge SS (Kakooge subcounty), Kalongo Seed SS (Kakooge sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) AND Migyera Uweso (Nabiswera sub county))	166 (eachers teaching in the following government aided secondary schools Nakasongola SS, St. Joseph vocational High SS (Nakasongola T/C). Kakooge SS (Kakooge subcounty), Kalongo Seed SS (Kakooge sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) AND Migyera Uweso (Nabiswera sub county))	58.25	
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Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	1,600,445	314,464	19.6%
Wage Rec't:	1,600,445	Wage Rec't: 314,464	Wage Rec't: 19.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,600,445	Total 314,464	Total 19.6%

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

No. of students enrolled in USE	8000 (Lwabiyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS)	6921 (wabiyata 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)	86.51	The Ministry released less funds than we had planned.
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Non Standard Outputs: N/A

Expenditure

263319 Conditional transfers for Secondary Schools	1,142,186	251,064	22.0%
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Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,142,186	Non Wage Rec't:	251,064	Non Wage Rec't:	22.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,142,186	Total	251,064	Total	22.0%

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

			0	N/A
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 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, primary teachers' salaries paid, secondary teachers' salaries paid, UPE grant disbursed, USE grant disbursed, office imprests provided to officers, office fuel procured, staff welfare promoted,make financial contributions to		

Expenditure

227001 Travel inland	23,824	476	2.0%		
228002 Maintenance - Vehicles	4,500	339	7.5%		
211101 General Staff Salaries	93,322	18,968	20.3%		
221011 Printing, Stationery, Photocopying and Binding	2,209	735	33.3%		
221014 Bank Charges and other Bank related costs	599	44	7.3%		
Wage Rec't:	93,322	Wage Rec't:	18,968	Wage Rec't:	20.3%
Non Wage Rec't:	38,532	Non Wage Rec't:	1,594	Non Wage Rec't:	4.1%
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	20,562	Total	15.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools	23 (Lwabayata SS, Kisaalizi	10 (Nakasongola SS, St. Joseph,	43.48	Although funds were
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Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

inspected in quarter	SS, Nakasongola SS, Kalongo SS, Kakooze SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS)	Kiyingi Memorial SS, Kalongo Seed School, Kisenyi Lake View SS, Modern SS, Bethal Royal High Sch, Nakasongola Muslim SS, Lwbyata Seed SS,)		accessed with in the quarter, actual implimentation of school Inspection and monitoring overlapped to the next quarter due to late relaease of funds and delay in IFMS
No. of tertiary institutions inspected in quarter	1 (Nakasongola Technical Insititute at SSaasira)	1 (Nakasongola Technical Intitute Ssaasira)	100.00	
No. of inspection reports provided to Council	1 (Quarterly inspection reports submitted to Council.)	1 (Nakasongola District Council)	100.00	

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

104.85

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko

P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that include; in Kalongo s/c the non formal schools are; Kiswerwa, Kamirampango, Nalubobwa, Katuugo Green Hill, in Kalungi s/c the schools are - Kyarusaka, Kanyonyi in Wabinyinyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakooze s/c the schools are; Ntuuti and Wakakoli. In Lwampangas/c the non formal schools are; Kigingi, Kabira, Lwakataba, Nakalikirya, Katalaba, and Kyawaikata. In Lwabyata the schools are; Nalukonge, Mpabye and Namato. In Nakitoma the schools are; Bututi and Tumba. Support supervision given to UPE schools in management of books of accounts .)

Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko

P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that include; in Kalongo s/c the non formal schools are; Kiswerwa, Kamirampango, Nalubobwa, Katuugo Green Hill, in Kalungi s/c the schools are - Kyarusaka, Kanyonyi in Wabinyinyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakooze s/c the schools are; Ntuuti and Wakakoli. In Lwampangas/c the non formal schools are; Kigingi, Kabira, Lwakataba, Nakalikirya, Katalaba, and Kyawaikata. In Lwabyata the schools are; Nalukonge, Mpabye and Namato. In Nakitoma the schools are; Bututi and Tumba. Support supervision given to UPE schools in management of books of accounts . And private primary schools)

Non Standard Outputs:

N/A

N/A

Expenditure

221007 Books, Periodicals & Newspapers	390	130	33.3%
221011 Printing, Stationery, Photocopying and Binding	1,565	1,399	89.4%
227001 Travel inland	40,262	10,075	25.0%

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	46,417	<i>Non Wage Rec't:</i>	11,604	<i>Non Wage Rec't:</i>	25.0%
<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	46,417	Total	11,604	Total	25.0%

Output: Sports Development services

0

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.

Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	400	N/A
221009 Welfare and Entertainment	0	3,810	N/A
221017 Subscriptions	2,400	950	39.6%
227001 Travel inland	5,118	5,462	106.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,118	<i>Non Wage Rec't:</i>	10,622
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	12,118	Total	10,622
			87.7%

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

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

Expenditure

211101 General Staff Salaries	251,239	51,066	20.3%
211103 Allowances	1,800	2,274	126.3%

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	680	34.0%	
222001 Telecommunications	1,000	150	15.0%	
227001 Travel inland	4,000	6,603	165.1%	
228001 Maintenance - Civil	0	150	N/A	
Wage Rec't:	251,239	Wage Rec't: 51,066	Wage Rec't: 20.3%	
Non Wage Rec't:	18,096	Non Wage Rec't: 9,857	Non Wage Rec't: 54.5%	
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	269,335	Total 60,923	Total 22.6%	

2. Lower Level Services**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 Kakooze Town Council)	0 (Funds disbursed to three Town Councils.)	.00	more funds were released because Kakooze Town Council had extra funding under the emergency option.
Length in Km of Urban unpaved roads periodically maintained	2 (Modern to Nabyetereka road(2 Km) in Nakasongola Town Council, 5.8 Km(Kakooze North and Central wards) in Kakooze Town Council, 2.5 km in East, west and North wards in Migeera Town Council.)	0 (N/A)	.00	

Non Standard Outputs: N/A N/A

Expenditure

263312 Conditional transfers for Road Maintenance	258,474	75,835	29.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	258,474	Non Wage Rec't: 75,835	Non Wage Rec't: 29.3%	
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	258,474	Total 75,835	Total 29.3%	

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

Non Standard Outputs:	Payment of Utilities e.g Water, Electricity, Maintenance of Buildings, Construction of Public latrine at the District Council hall	Payment of utility bills and maintenance of district buildings.	0	N/A
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Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	8,181	2,000	24.4%	
228001 Maintenance - Civil	24,203	2,839	11.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	33,884	4,839	14.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	33,884	4,839	14.3%	

Output: Plant Maintenance

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

228004 Maintenance – Other	138,576	5,295	3.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	138,576	5,295	3.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	138,576	5,295	3.8%	

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 to the Ministry of Water and environment and the District Council. Basic office needs Procured.	0	N/A
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Expenditure

221007 Books, Periodicals & Newspapers	1,260	180	14.3%	
221011 Printing, Stationery, Photocopying and Binding	2,400	360	15.0%	
221014 Bank Charges and other Bank related costs	0	154	N/A	

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	600	100	16.7%	
227001 Travel inland	540	475	88.0%	
228002 Maintenance - Vehicles	4,000	1,203	30.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	23,400	2,472	10.6%	
Donor Dev't:		0	0.0%	
Total	23,400	2,472	10.6%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	180 (Selected beneficiary sites district wide.)	0 (N/A)	.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.)	4 (At Four Subcounty headquarters namely: Kakooge, Wabinyonyi, Nakitoma and Nabiswera.)	28.57	
No. of water user committees formed.	20 (Selected beneficiary sites district wide.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	Conducted an extension workers quarterly meeting. Sanitation Base line survey conducted on 23 Number sites.		

Expenditure

211103 Allowances	12,528	1,104	8.8%	
221010 Special Meals and Drinks	1,581	930	58.8%	
221011 Printing, Stationery, Photocopying and Binding	3,912	980	25.0%	
227001 Travel inland	20,479	5,063	24.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	600	2.7%	
Domestic Dev't:	25,821	7,477	29.0%	
Donor Dev't:		0	0.0%	
Total	47,821	8,077	16.9%	

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid	All 14 staff: 11 at the District HQ and 3 from LLGs paid their salaries	0	Monitoring and supervision activities were not undertaken as the funds indicated above were requisitioned for but not cashed
	Equipment operation			
	Reports for all sectoral implementation			

Expenditure

221101 General Staff Salaries	162,074	32,943	20.3%		
221008 Computer supplies and Information Technology (IT)	500	150	30.0%		
221011 Printing, Stationery, Photocopying and Binding	840	150	17.9%		
221014 Bank Charges and other Bank related costs	300	43	14.4%		
222001 Telecommunications	460	150	32.6%		
Wage Rec't:	162,074	Wage Rec't:	32,943	Wage Rec't:	20.3%
Non Wage Rec't:	4,356	Non Wage Rec't:	493	Non Wage Rec't:	11.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	166,430	Total	33,436	Total	20.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	The funds indicated above though not actually spent as they have never been released were meant for purchase of printer cartridge and servicing of DFO'S photocopier, payment for inter-row slashing of pine woodlot and weeding of the Kei-
Area (Ha) of trees established (planted and surviving)	2 (N/A)	0 (Office requirements procured.)	.00	

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Operational office equipment

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	150	N/A
222001 Telecommunications	0	75	N/A
227001 Travel inland	1,500	750	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	975	40.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	975	40.6%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 360 (Nabiswera and Kalungi Sub Counties) 0 (2 Stakeholders meetings held in Kyangogolo and Wanzogi parishes) .00 These were funds from SLM and had not been sent yet..

Non Standard Outputs: Nabiswera and Kalungi Sub Counties
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

221010 Special Meals and Drinks	0	800	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	410	27.3%
222001 Telecommunications	200	75	37.5%
227001 Travel inland	28,186	908	3.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	74,136	2,193	3.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	74,136	2,193	3.0%

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

No. of new land disputes 10 (Nakitoma, Lwabayata and 0 (Office requirements) .00 Only 825,000= meant

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

settled within FY	Kalungi S/Cs)	procured.)		
Non Standard Outputs:	Lwabayata, Nakitoma and Wabinyonyi	N/A		for office operational costs for the months of July - September 2014 is what was cashed. The 400,000= meant for radio announcements and sensitisation on premium, ground rent & registration fees was not released
	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	600	33.3%
222001 Telecommunications	700	225	32.1%
227001 Travel inland	5,800	400	6.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,800	1,225	11.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,800	1,225	11.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid, Office supplies procured. Plans and reports made and submitted to relevant offices. -Meetings held. Funds disbursed for LRDP activities	Salary for staff paid, stationery procured, 2 Reports made and submitted to OPM & Ministry of Gender, Quarterly Sectoral Committee Report submitted, Quarterly Departmental Meeting held,	0	Accessing of funds through IFMS system affected our timely performance.
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Expenditure

211101 General Staff Salaries	185,884	37,782	20.3%
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Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	2,640	300	11.4%
221011 Printing, Stationery, Photocopying and Binding	4,000	240	6.0%
221014 Bank Charges and other Bank related costs	500	540	108.0%
222001 Telecommunications	200	40	20.0%
227001 Travel inland	6,563	755	11.5%
228004 Maintenance – Other	0	20	N/A
291003 Transfers to Other Private Entities	0	319,686	N/A

Wage Rec't:	185,884	Wage Rec't:	37,782	Wage Rec't:	20.3%
Non Wage Rec't:	13,903	Non Wage Rec't:	1,482	Non Wage Rec't:	10.7%
Domestic Dev't:	0	Domestic Dev't:	320,098	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	199,787	Total	359,363	Total	179.9%

Output: Probation and Welfare Support

No. of children settled	20 (In all sub counties as they arise)	6 (New beginnings Charitable Trust (Kawondwe))	30.00	More children came in need for support.
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	529	183	34.5%
222001 Telecommunications	120	43	35.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,349	225	9.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,349	225	9.6%

Output: Social Rehabilitation Services

Non Standard Outputs:	PWDS Empowered in all LLGs in the district with skills and knowledge	Mapping of Ps undertaken	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	375	76	20.3%
227001 Travel inland	10,000	1,586	15.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,375	1,662	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,375	1,662	16.0%

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 classess throughout the district)	750 (FAL learners trained in Tumba, Kyanabigambo, Mpumwire, Kikute, Kyambogo, Minaawo/ Kyakaton, Kaikanga, Kabayongo, Kikooba, Nakitoma, Butuuti, Kaisolo, Kabazi, Kiswera, Nakinyama, Mayirikiti, Busone, Kyabalamukya, Zabazalu, Kyangogolo, Wakakoli, Kyabutayika, Kyankonwa, Kyalweza, Kabusinde, Kyanika, Lukooge, Madaali, Kigwera, Katuugo, Kayebe, Kanyonyi, Prison, Kibira, Nabyetereka, Nakajooga, Kalikoma, Prison, Zengebe, Wajjala, Kikoiro, Nakalikirya, Lwampanga, Kiwembi, Kalyakoti, Naitondo, Kyakadoko, Sikye, Wabigalo, Kageri.)	100.00	N/A
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Non Standard Outputs: N/A N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,600	183	11.4%
222001 Telecommunications	0	43	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,933	225	2.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	9,933	225	2.3%

Output: Gender Mainstreaming

Non Standard Outputs:	All the 11 LLG and HLG Gender Focal Point persons supervised and given technical support.	Monitoring gender mainstreamng activities carried out in Wabinyonyi, Nakitoma, Migeera and Nabiswera	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	700	172	24.6%
222001 Telecommunications	120	53	44.2%

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,700	Non Wage Rec't:	225	Non Wage Rec't:	8.3%
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	2,700	Total	225	Total	8.3%

Output: Labour dispute settlement

0 N/A

Non Standard Outputs: 10 labour disputes settled 2 labour disputes settled in UGAPLY Wood Industry

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	115	28.8%		
222001 Telecommunications	100	35	35.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,400	Non Wage Rec't:	150	Non Wage Rec't:	10.7%
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	1,400	Total	150	Total	10.7%

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**

0 The wages were slightly less than planned because of underpayment of the two staff members.

Non Standard Outputs: Salaries for staff paid. Planning office operational. At district headquarters Salaries for staff paid. Planning office operational. At district headquarters

Expenditure

227001 Travel inland	2,845	930	32.7%
211101 General Staff Salaries	26,516	4,098	15.5%
221007 Books, Periodicals & Newspapers	396	132	33.3%
221008 Computer supplies and Information Technology (IT)	2,824	350	12.4%
221011 Printing, Stationery, Photocopying and Binding	1,728	643	37.2%
222001 Telecommunications	360	50	13.9%

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	26,516	<i>Wage Rec't:</i>	4,098	<i>Wage Rec't:</i>	15.5%
<i>Non Wage Rec't:</i>	8,153	<i>Non Wage Rec't:</i>	2,105	<i>Non Wage Rec't:</i>	25.8%
<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	34,669	Total	6,203	Total	17.9%

Output: District Planning

No of Minutes of TPC meetings	12 (12 meetings of DTPC conducted)	3 (# DTPC meetings were held at the District HQs)	25.00	Less funds were used than planned because of limited resources released to the department.
No of qualified staff in the Unit	3 (NA)	2 (NA)	66.67	
No of minutes of Council meetings with relevant resolutions	()	0 (NA)	0	
Non Standard Outputs:	District five-year DDP approved. BFP approved	3 Joint DEC/DTPC meetings were held at the District HQs		

Expenditure

221009 Welfare and Entertainment	5,460	673	12.3%		
221011 Printing, Stationery, Photocopying and Binding	5,101	1,332	26.1%		
222001 Telecommunications	120	20	16.7%		
227001 Travel inland	9,158	2,693	29.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,485	Non Wage Rec't:	4,718	Non Wage Rec't:	17.8%
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	26.485	Total	4.718	Total	17.8%

Output: Demographic data collection

Non Standard Outputs:	District population office functional. National census conducted	National census conducted. Throughout the District	0	The budget was increased to cater for the special areas eg the Nakasongola Military Barracks, the Police barracks and the Prison which had not been budgeted for.
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Expenditure

221007 Books, Periodicals & Newspapers	396	132	33.3%		
221011 Printing, Stationery, Photocopying and Binding	2,169	93	4.3%		
227001 Travel inland	255,863	465,875	182.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	356,638	Non Wage Rec't:	466,100	Non Wage Rec't:	130.7%
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	356.638	Total	466.100	Total	130.7%

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Undertook the following investments; procurement of six filing cabinets, 10 office chairs, upgrading the internet, district website designing and hosting, renovation of Kiroolo P/S classroom block, Kalongo P/S staff house, and re-roofing Lwampanga P/S classroom block. Establish an irrigation scheme at Kasambya village in Kalungi Sub County. Renovation of Kikoiro HC II staff houses.	Bids for the procurements were processed and produced.	0	Less funds were spent than planned because contracting was still ongoing and not yet complete due to delays by the departments to submit specifications.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,937	50	1.3%
227001 Travel inland	19,968	3,736	18.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	108,988	3,786	3.5%
Donor Dev't:		0	0.0%
Total	108,988	3,786	3.5%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal assessment conducted. Quarterly monitoring of government programmes conducted. Mandatory reports submitted	Internal assessment conducted. Quarterly monitoring of government programmes conducted. Mandatory reports submitted	0	the funds utilised were slightly less than planned because the balance was for the year planning which was slightly behind schedule due to the national census exercise.
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Expenditure

221009 Welfare and Entertainment	800	300	37.5%
221011 Printing, Stationery, Photocopying and Binding	2,507	160	6.4%
221014 Bank Charges and other Bank related costs	0	150	N/A
227001 Travel inland	28,932	6,596	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,839	7,206	21.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,839	7,206	21.9%

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**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.	1. 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		65,885		117.0%
211103 Allowances	3,558		890		25.0%
221003 Staff Training	1,000		360		36.0%
221007 Books, Periodicals & Newspapers	800		100		12.5%
221008 Computer supplies and Information Technology (IT)	1,300		170		13.1%
221011 Printing, Stationery, Photocopying and Binding	2,000		510		25.5%
Wage Rec't:	56,332	Wage Rec't:	65,885	Wage Rec't:	117.0%
Non Wage Rec't:	10,458	Non Wage Rec't:	2,030	Non Wage Rec't:	19.4%
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	66,790	Total	67,915	Total	101.7%

Output: Internal Audit

No. of Internal Department Audits	4 (Audits of the 11 District Departments and the 11 LLGs)	1 (Internal audit conducted in all the 11 LLGs)	25.00	No transport means in the Audit Unit
Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Internal Audit reports submitted to District Executive Committee)	30-10-2014 (District Headquarters)	#Error	

Vote: 544 Nakasongola District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA

Projects undertaken by Government reached

Expenditure

211103 Allowances	3,479	1,263	36.3%
221011 Printing, Stationery, Photocopying and Binding	1,613	347	21.5%
227001 Travel inland	5,000	705	14.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,692	2,315	18.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,692	2,315	18.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	12,392,641	Wage Rec't:	2,828,897	Wage Rec't:	22.8%
Non Wage Rec't:	3,803,153	Non Wage Rec't:	1,189,271	Non Wage Rec't:	31.3%
Domestic Dev't:	301,822	Domestic Dev't:	337,265	Domestic Dev't:	111.7%
Donor Dev't:	253,271	Donor Dev't:	31,739	Donor Dev't:	12.5%
Total	16,750,886	Total	4,387,172	Total	26.2%

Vote: 544 Nakasongola District**2014/15 Quarter 1****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: Budyobo</i>		648,911	34,899
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	0
LG Function: District, Urban and Community Access Roads				371,854	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,811	0
LCII: Kansiira				4,811	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of funds to Lwabiyata SC		Other Transfers from Central Government	N/A	4,811	0
Output: District Roads Maintenance (URF)				367,042	0
LCII: Not Specified				367,042	0
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	0
Sector: Education				146,628	33,080
LG Function: Pre-Primary and Primary Education				50,737	7,856
<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	Completed	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,737	7,856
LCII: Kansiira				10,610	2,845
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kansiira p/s		Conditional Grant to Primary Education	N/A	4,556	1,044
Transfer to Kikooge p/s		Conditional Grant to Primary Education	N/A	2,726	967
Trasnfer to Kalinda p/s		Conditional Grant to Primary Education	N/A	3,328	834
LCII: Nalukonge				8,996	2,398

Vote: 544 Nakasongola District**2014/15 Quarter 1****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	34,899
Item: 263311 Conditional transfers for Primary Education					
Transfer to Nakatoogo p/s		Conditional Grant to Primary Education	N/A	3,583	1,042
Transfer to Lwabiyata p/s		Conditional Grant to Primary Education	N/A	5,413	1,355
LCII: Namiika				11,131	2,613
Item: 263311 Conditional transfers for Primary Education					
Transfer to Namikka p/s		Conditional Grant to Primary Education	N/A	6,361	1,458
Transfer to Nakayonza C/U p/s		Conditional Grant to Primary Education	N/A	4,770	1,154
LG Function: Secondary Education				95,890	25,224
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				95,890	25,224
LCII: Nalukonge				95,890	25,224
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to LWABIYATA SEC SCH		Conditional Grant to Secondary Salaries	N/A	95,890	25,224
Sector: Health				10,360	1,819
LG Function: Primary Healthcare				10,360	1,819
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,360	1,819
LCII: Kikooge				1,216	455
Item: 263104 Transfers to other govt. units					
Transfer to Kikooge HC II		Conditional Grant to PHC - development	N/A	1,216	455
LCII: Nakayonza				7,928	910
Item: 263104 Transfers to other govt. units					
Transfer to Nakayonza HC III		Conditional Grant to PHC - development	N/A	1,674	910
Item: 263204 Transfers to other govt. units					
Nakayonza HC III		Conditional Grant to PHC - development	N/A	6,254	0
LCII: Nalukonge				1,216	455
Item: 263104 Transfers to other govt. units					
Transfer to Lwabiyata Hc II		Conditional Grant to PHC - development	N/A	1,216	455
Sector: Water and Environment				109,126	0

Vote: 544 Nakasongola District**2014/15 Quarter 1****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: Budyabo</i>		648,911	34,899
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>109,126</i>	<i>0</i>
<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	Not Started	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	Completed	35,042	0
LCII: Nakayonza				35,042	0
Item: 231007 Other Fixed Assets (Depreciation)					
Valley Tank Construction	Nakayonza	Conditional transfer for Rural Water	Completed	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	Completed	35,042	0
Sector: Social Development				3,809	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,809</i>	<i>0</i>
<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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwampanga		<i>LCIV: Budyobo</i>		328,416	53,579
Sector: Agriculture				7,134	0
LG Function: Agricultural Advisory Services				7,134	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,134	0
LCII: Not Specified				7,134	0
Item: 263329 NAADS					
Transfer to Lwampanga		Conditional Grant for NAADS	N/A	7,134	0
Sector: Works and Transport				9,094	0
LG Function: District, Urban and Community Access Roads				9,094	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,094	0
LCII: Kiwembi				9,094	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of funds to Lwampanga SC		Other Transfers from Central Government	N/A	9,094	0
Sector: Education				274,819	51,305
LG Function: Pre-Primary and Primary Education				98,772	14,574
<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 Kiguli Army PS		Conditional Grant to SFG	Completed	20,000	0
Construction of a latrine at Nakasongola Barracks PS		Conditional Grant to SFG	Completed	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,772	14,574
LCII: Kikoiro				7,727	2,062
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kibuye p/s		Conditional Grant to Primary Education	N/A	2,092	735
transfer to Kikoiro c/u p/s		Conditional Grant to Primary Education	N/A	5,636	1,326
LCII: Kisalizi				12,834	3,361
Item: 263311 Conditional transfers for Primary Education					
Transfer to St. jude kikiraganya p/s		Conditional Grant to Primary Education	N/A	1,985	576

Vote: 544 Nakasongola District**2014/15 Quarter 1****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	53,579
Transfer to Namukago p/s		Conditional Grant to Primary Education	N/A	2,463	783
Transfer to Kisaalizi p/s		Conditional Grant to Primary Education	N/A	6,006	1,243
Transfer to Kyebbisire p/s		Conditional Grant to Primary Education	N/A	2,380	758
LCII: Kiwembi Item: 263311 Conditional transfers for Primary Education				8,601	2,183
Transfer to Nabwita p/s		Conditional Grant to Primary Education	N/A	4,424	1,070
Transfer to Irimba p/s		Conditional Grant to Primary Education	N/A	4,177	1,113
LCII: Lwampanga Item: 263311 Conditional transfers for Primary Education				8,213	2,005
Transfer to Lwampanga R/C p/s		Conditional Grant to Primary Education	N/A	4,111	1,004
Transfer to Lwampanga C/U p/s		Conditional Grant to Primary Education	N/A	4,103	1,001
LCII: Wajjala Item: 263311 Conditional transfers for Primary Education				15,876	3,569
Transfer to Wajjala p/s		Conditional Grant to Primary Education	N/A	2,800	725
Transfer to Nakasongola barracks p/s		Conditional Grant to Primary Education	N/A	6,114	1,428
Transfer to Kiguli Army p/s		Conditional Grant to Primary Education	N/A	6,962	1,417
LCII: Zengebe Item: 263311 Conditional transfers for Primary Education				5,520	1,394
Transfer to Zengebe C/U p/s		Conditional Grant to Primary Education	N/A	5,520	1,394
LG Function: Secondary Education				176,047	36,731
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				176,047	36,731
LCII: Kisaalizi Item: 263319 Conditional transfers for Secondary Schools				72,630	16,003

Vote: 544 Nakasongola District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwampanga		<i>LCIV: Budyobo</i>		328,416	53,579
Transfer to KISAALIZI SSS		Conditional Grant to Secondary Education	N/A	72,630	16,003
LCII: Wajjala				103,417	20,728
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to NAKASONGOLA ARMY SEC SCH		Conditional Grant to Secondary Salaries	N/A	103,417	20,728
Sector: Health				11,360	2,274
LG Function: Primary Healthcare				11,360	2,274
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,360	2,274
LCII: Kikoiro				1,216	455
Item: 263104 Transfers to other govt. units					
Transfer to Kikoiro HC II		Conditional Grant to PHC - development	N/A	1,216	455
LCII: Kisalizi				1,216	455
Item: 263104 Transfers to other govt. units					
Transfer to Kisaalizi HC II		Conditional Grant to PHC - development	N/A	1,216	455
LCII: Lwampanga				7,820	910
Item: 263104 Transfers to other govt. units					
Transfer to Lwampanga HC III		Conditional Grant to PHC - development	N/A	1,566	910
Item: 263204 Transfers to other govt. units					
Lwampanga Hc III		Donor Funding	N/A	6,254	0
LCII: Zengebe				1,108	455
Item: 263104 Transfers to other govt. units					
Transfer to Muwunami HC II		Conditional Grant to PHC - development	N/A	1,108	455
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				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kikoiro	Conditional transfer for Rural Water	Not Started	4,000	0
LCII: Wajjala				18,200	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 544 Nakasongola District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwampanga		<i>LCIV: Budyabo</i>		328,416	53,579
Borehole Drilling	Kisenyi	Conditional transfer for Rural Water	Not Started	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 1****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	39,299
Sector: Agriculture				7,134	0
LG Function: Agricultural Advisory Services				7,134	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,134	0
LCII: Not Specified				7,134	0
Item: 263329 NAADS					
Transfer to Migeera Town Council		Conditional Grant for NAADS	N/A	7,134	0
Sector: Works and Transport				74,754	21,905
LG Function: District, Urban and Community Access Roads				74,754	21,905
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				74,754	21,905
LCII: Central Ward				74,754	21,905
Item: 263312 Conditional transfers for Road Maintenance					
Town Council		Other Transfers from Central Government	N/A	74,754	21,905
Sector: Education				72,523	17,394
LG Function: Pre-Primary and Primary Education				10,610	2,866
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,610	2,866
LCII: Central Ward				10,610	2,866
Item: 263311 Conditional transfers for Primary Education					
Transfer to Migeera R/C p/s		Conditional Grant to Primary Education	N/A	5,248	1,196
Transfer to Migeera UMEA p/s		Conditional Grant to Primary Education	N/A	3,246	935
Transfer to Kirumiko p/s		Conditional Grant to Primary Education	N/A	2,116	735
LG Function: Secondary Education				61,912	14,527
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,912	14,527
LCII: Central Ward				53,249	12,317
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to NABISWERA PROG. SSS		Conditional Grant to Secondary Salaries	N/A	53,249	12,317
LCII: East Ward				8,663	2,210
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to UWESO SEC &VOCA SCH.MIGYERA		Conditional Grant to Secondary Salaries	N/A	8,663	2,210

Vote: 544 Nakasongola District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Migeera Town Council		<i>LCIV: Budyabo</i>		158,219	39,299
<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 1****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	18,525
Sector: Agriculture				7,134	0
LG Function: Agricultural Advisory Services				7,134	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,134	0
LCII: Not Specified				7,134	0
Item: 263329 NAADS					
Transfer to Nabiswera		Conditional Grant for NAADS	N/A	7,134	0
Sector: Works and Transport				6,352	0
LG Function: District, Urban and Community Access Roads				6,352	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,352	0
LCII: Kyamukonda				6,352	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of funds to Nabiswera SC		Other Transfers from Central Government	N/A	6,352	0
Sector: Education				54,442	14,890
LG Function: Pre-Primary and Primary Education				54,442	14,890
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,442	14,890
LCII: Kalengede				16,564	4,537
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kimaga p/s		Conditional Grant to Primary Education	N/A	2,479	762
Transfer to Kateebe p/s		Conditional Grant to Primary Education	N/A	4,498	937
Transfer to Wabusaana p/s		Conditional Grant to Primary Education	N/A	1,638	501
Transfer to Namaasa C/U p/s		Conditional Grant to Primary Education	N/A	3,237	913
Transfer to Walukunyu C/U p/s		Conditional Grant to Primary Education	N/A	3,180	890
Transfer to Lugogo p/s		Conditional Grant to Primary Education	N/A	1,531	534
LCII: Katuba				11,204	2,770
Item: 263311 Conditional transfers for Primary Education					
Transfer to Moone p/s		Conditional Grant to Primary Education	N/A	3,064	760

Vote: 544 Nakasongola District**2014/15 Quarter 1****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	18,525
Transfer to Katuba C/U p/s		Conditional Grant to Primary Education	N/A	5,083	1,197
Transfer to Busone p/s		Conditional Grant to Primary Education	N/A	3,056	812
LCII: Kyamukonda Item: 263311 Conditional transfers for Primary Education				9,118	2,498
Transfer to Kalula p/s		Conditional Grant to Primary Education	N/A	2,413	703
Transfer tonBuyamba p/s		Conditional Grant to Primary Education	N/A	2,768	763
Transfer to Kyamukonda p/s		Conditional Grant to Primary Education	N/A	3,938	1,032
LCII: Kyangogolo Item: 263311 Conditional transfers for Primary Education				10,262	3,042
Transfer to Kyagongolo p/s		Conditional Grant to Primary Education	N/A	2,191	666
Transfer to Nabiswera C/U p/s		Conditional Grant to Primary Education	N/A	3,748	1,104
Transfer to Kanyonyi p/s		Conditional Grant to Primary Education	N/A	2,034	603
Transfer to Kyadobo p/s		Conditional Grant to Primary Education	N/A	2,290	668
LCII: Mulonzi Item: 263311 Conditional transfers for Primary Education				7,293	2,044
Transfer to Kigalambi p/s		Conditional Grant to Primary Education	N/A	1,742	508
Transfer to Mulonzi p/s		Conditional Grant to Primary Education	N/A	2,496	755
Transfer to Nambajju p/s		Conditional Grant to Primary Education	N/A	3,056	780
Sector: Health				79,629	3,635
LG Function: Primary Healthcare				79,629	3,635
<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 1****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	18,525
Construction of phase 1 Doctor's house at Nabiswera Hc IV		Conditional Grant to PHC - development	Not Started	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	Completed	3,206	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,423	3,635
LCII: Kalengede				1,216	455
Item: 263104 Transfers to other govt. units					
Transfer to Walukunyu HC II		Conditional Grant to PHC - development	N/A	1,216	455
LCII: Kyamukonda				1,216	455
Item: 263104 Transfers to other govt. units					
Transfer to Buyamba HC II		Conditional Grant to PHC - development	N/A	1,216	455
LCII: Kyangogolo				30,775	2,271
Item: 263104 Transfers to other govt. units					
Transfer to Nabiswera HC IV and HSD management		Conditional Grant to PHC - development	N/A	18,324	2,271
Item: 263204 Transfers to other govt. units					
Nabiswera HC IV		Donor Funding	N/A	12,451	0
LCII: Mulonzi				1,216	455
Item: 263104 Transfers to other govt. units					
Transfer to Mulonzi HC II		Conditional Grant to PHC - development	N/A	1,216	455
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	Completed	18,200	0
LCII: Mulonzi				18,200	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 544 Nakasongola District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabiswera		<i>LCIV: Budyabo</i>		187,765	18,525
Borehole Drilling	Mulonzi Health centre	Conditional transfer for Rural Water	Not Started	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		LGMSD (Former	N/A	3,809	0
Sub County		LGDP)			

Vote: 544 Nakasongola District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakitoma		<i>LCIV: Budyobo</i>		201,736	33,492
Sector: Agriculture				7,134	0
LG Function: Agricultural Advisory Services				7,134	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,134	0
LCII: Not Specified				7,134	0
Item: 263329 NAADS					
Transfer to Nakitoma		Conditional Grant for NAADS	N/A	7,134	0
Sector: Works and Transport				4,685	0
LG Function: District, Urban and Community Access Roads				4,685	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,685	0
LCII: Kigweri				4,685	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of funds to Nakitoma SC		Other Transfers from Central Government	N/A	4,685	0
Sector: Education				131,564	31,672
LG Function: Pre-Primary and Primary Education				42,184	11,624
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,184	11,624
LCII: Bujjabe				11,731	3,027
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kabyoma p/s		Conditional Grant to Primary Education	N/A	3,204	910
Transfer to Kafu river p/s		Conditional Grant to Primary Education	N/A	4,177	1,001
Transfer to Bujabe p/s		Conditional Grant to Primary Education	N/A	4,350	1,116
LCII: Kasozi				4,587	1,677
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kasozi p/s		Conditional Grant to Primary Education	N/A	2,759	758
Transfer to Kyamukama p/s		Conditional Grant to Primary Education	N/A	1,828	918
LCII: Kigweri				16,557	4,443
Item: 263311 Conditional transfers for Primary Education					
Transfer to Nakitoma C/U p/s		Conditional Grant to Primary Education	N/A	3,954	1,159

Vote: 544 Nakasongola District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakitoma		<i>LCIV: Budyobo</i>		201,736	33,492
Transfer to Kaikanga p/s		Conditional Grant to Primary Education	N/A	3,344	806
Transfer to Nakitoma R/C p/s		Conditional Grant to Primary Education	N/A	3,707	871
Transfer to Kyakatono p/s		Conditional Grant to Primary Education	N/A	2,133	663
Transfer to Kikooba C/U p/s		Conditional Grant to Primary Education	N/A	3,419	944
LCII: Njeru				9,309	2,477
Item: 263311 Conditional transfers for Primary Education					
Transfer to Njeru p/s		Conditional Grant to Primary Education	N/A	2,924	751
Transfer to Malombe p/s		Conditional Grant to Primary Salaries	N/A	2,142	651
Transfer to Kiroolo p/s		Conditional Grant to Primary Education	N/A	4,243	1,075
LG Function: Secondary Education				89,380	20,049
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,380	20,049
LCII: Kigweri				89,380	20,049
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to NAKITOMA SEC SCH		Conditional Grant to Secondary Salaries	N/A	89,380	20,049
Sector: Health				18,144	1,819
LG Function: Primary Healthcare				18,144	1,819
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,144	1,819
LCII: Kasozi				1,108	455
Item: 263104 Transfers to other govt. units					
Transfer to Kasozi HC II		Conditional Grant to PHC - development	N/A	1,108	455
LCII: Kigweri				7,928	910
Item: 263104 Transfers to other govt. units					
Transfer to Nakitoma HC III		Conditional Grant to PHC - development	N/A	1,674	910
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 1****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: Budyabo</i>		201,736	33,492
LCII: Njeru				1,108	455
Item: 263104 Transfers to other govt. units					
Transfer to Njeru HC II		Conditional Grant to PHC - development	N/A	1,108	455
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	Not Started	18,200	0
LCII: Njeru				18,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Kiroro	Conditional transfer for Rural Water	Not Started	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 1****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>				<i>7,134</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>7,134</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,134	0
LCII: Not Specified				7,134	0
Item: 263329 NAADS					
Transfer to Kakooge		Conditional Grant for NAADS	N/A	7,134	0

Vote: 544 Nakasongola District**2014/15 Quarter 1****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 1

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	17,806
Sector: Works and Transport				7,623	0
LG Function: District, Urban and Community Access Roads				7,623	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,623	0
LCII: Kyeyindula				7,623	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
transfer of funds to Kakooge SC		Other Transfers from Central Government	N/A	7,623	0
Sector: Education				84,279	16,442
LG Function: Pre-Primary and Primary Education				84,279	16,442
<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	Completed	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,279	16,442
LCII: Bamusuta				7,877	2,066
Item: 263311 Conditional transfers for Primary Education					
Transfer to Bamusuuta p/s		Conditional Grant to Primary Education	N/A	2,250	716
Transfer to Kiralamba Bahai p/s		Conditional Grant to Primary Education	N/A	5,627	1,351
LCII: Katuugo				17,676	4,798
Item: 263311 Conditional transfers for Primary Education					
Transfer to St. Luke Katuugo R/C		Conditional Grant to Primary Education	N/A	3,987	880
Transfer to Katuugo c/u p/s		Conditional Grant to Primary Education	N/A	3,163	941
Transfer to Kinoni kitanda p/s		Conditional Grant to Primary Education	N/A	2,652	719
Transfer to Kyalweza p/s		Conditional Grant to Primary Education	N/A	1,836	657
Transfer to Katuugo SDA p/s		Conditional Grant to Primary Education	N/A	4,424	1,015

Vote: 544 Nakasongola District**2014/15 Quarter 1****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	17,806
Transfer to Kabakazi p/s		Conditional Grant to Primary Education	N/A	1,614	587
LCII: kyambogo Item: 263311 Conditional transfers for Primary Education				19,176	4,595
Transfer to Kyanaka p/s		Conditional Grant to Primary Education	N/A	2,331	616
Transfer to Kamuwunula UMEA p/s		Conditional Grant to Primary Education	N/A	4,704	1,075
Transfer to Mulungi Omu p/s		Conditional Grant to Primary Education	N/A	2,182	562
Transfer to Kyambogo Buruuli P/S		Conditional Grant to Primary Education	N/A	3,707	832
Transfer to Batuusa p/s		Conditional Grant to Primary Education	N/A	2,685	616
Transfer to Buseebwe c/u p/s		Conditional Grant to Primary Education	N/A	3,567	895
LCII: Kyankonwa Item: 263311 Conditional transfers for Primary Education				6,425	1,755
Transfer to Wabisisa p/s		Conditional Grant to Primary Education	N/A	3,501	929
Transfer to Kyakonwa c/u p/s		Conditional Grant to Primary Education	N/A	2,924	826
LCII: Kyeyindula Item: 263311 Conditional transfers for Primary Education				13,124	3,227
Transfer to Ekitangala		Conditional Grant to Primary Salaries	N/A	5,850	1,368
Transfer to Lwanjuki R/C		Conditional Grant to Primary Salaries	N/A	4,012	946
Transfer to Kyeyindula		Conditional Grant to Primary Salaries	N/A	3,262	913
Sector: Health				37,648	1,364
LG Function: Primary Healthcare				37,648	1,364
<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 1****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	17,806
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	Not Started	34,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,648	1,364
LCII: Katuugo				1,216	455
Item: 263104 Transfers to other govt. units					
Transfer to Kiralamba HC II		Conditional Grant to PHC - development	N/A	1,216	455
LCII: kyambogo				1,324	455
Item: 263104 Transfers to other govt. units					
Transfer to Batusa HC II		Conditional Grant to PHC - development	N/A	1,324	455
LCII: Kyeyindula				1,108	455
Item: 263104 Transfers to other govt. units					
Transfer to Kyeyindula HC II		Conditional Grant to PHC - development	N/A	1,108	455
Sector: Water and Environment				60,700	0
LG Function: Rural Water Supply and Sanitation				60,700	0
<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	Completed	8,300	0
Output: Borehole drilling and rehabilitation				52,400	0
LCII: Kakooge				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kakooge Mosque	Conditional transfer for Rural Water	Not Started	4,000	0
LCII: Kyabutaika				18,200	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 544 Nakasongola District**2014/15 Quarter 1****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	17,806
Borehole Drilling	Kinoni kitanda	Conditional transfer for Rural Water	Not Started	18,200	0
LCII: kyambogo				22,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Buvuma	Conditional transfer for Rural Water	Not Started	4,000	0
Borehole Drilling	Kasambya busebwe	Conditional transfer for Rural Water	Not Started	18,200	0
LCII: Kyamukonda				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Buyamba	Conditional transfer for Rural Water	Not Started	4,000	0
LCII: Kyeyindula				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kyeyindula church	Conditional transfer for Rural Water	Not Started	4,000	0
Sector: Social Development				3,809	0
LG Function: Community Mobilisation and Empowerment				3,809	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,809	0
LCII: Kakooge				3,809	0
Item: 263204 Transfers to other govt. units					
Transfer to Kakooge Sub County		LGMSD (Former LGDP)	N/A	3,809	0

Vote: 544 Nakasongola District**2014/15 Quarter 1****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	66,299
Sector: Agriculture				7,134	0
LG Function: Agricultural Advisory Services				7,134	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,134	0
LCII: Not Specified				7,134	0
Item: 263329 NAADS					
Transfer to Kakooge Town Council		Conditional Grant for NAADS	N/A	7,134	0
Sector: Works and Transport				506,434	30,609
LG Function: District, Urban and Community Access Roads				506,434	30,609
<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	30,609
LCII: Kakooge Central Ward				106,434	30,609
Item: 263312 Conditional transfers for Road Maintenance					
Town Council		Other Transfers from Central Government	N/A	106,434	30,609
Sector: Education				150,220	34,780
LG Function: Pre-Primary and Primary Education				31,947	8,223
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,947	8,223
LCII: Kabaale ward				3,196	794
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kabaale R/C p/s		Conditional Grant to Primary Education	N/A	3,196	794
LCII: Kakooge Central Ward				19,048	4,932
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kakooge c/u p/s		Conditional Grant to Primary Education	N/A	6,056	1,480
Transfer to Kyanika p/s		Conditional Grant to Primary Education	N/A	2,018	821
Transfer to Kakooge St.Jude P/S		Conditional Grant to Primary Education	N/A	8,034	1,739
Transfer to Kakooge UMEA p/s		Conditional Grant to Primary Education	N/A	2,941	892
LCII: Kakooge North Ward				7,472	1,862

Vote: 544 Nakasongola District**2014/15 Quarter 1****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	66,299
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kyabutayika		Conditional Grant to Primary Education	N/A	5,174	1,242
Transfer to Kiranga kakooge p/s		Conditional Grant to Primary Education	N/A	2,298	620
LCII: Kibira Ward				2,232	634
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kirowooza p/s		Conditional Grant to Primary Education	N/A	2,232	634
LG Function: Secondary Education				118,273	26,558
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,273	26,558
LCII: Kakooge North Ward				118,273	26,558
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to KAKOOGEE SSS		Conditional Grant to Secondary Salaries	N/A	118,273	26,558
Sector: Health				7,928	910
LG Function: Primary Healthcare				7,928	910
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,928	910
LCII: Kakooge Central Ward				7,928	910
Item: 263104 Transfers to other govt. units					
Transfer to Kakooge HC III		Conditional Grant to PHC - development	N/A	1,674	910
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 1****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	47,490
Sector: Agriculture				7,134	0
LG Function: Agricultural Advisory Services				7,134	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,134	0
LCII: Not Specified				7,134	0
Item: 263329 NAADS					
Transfer to Kalongo		Conditional Grant for NAADS	N/A	7,134	0
Sector: Works and Transport				84,131	0
LG Function: District, Urban and Community Access Roads				84,131	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,613	0
LCII: Kigejjo				6,613	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of funds to Kalongo SC		Other Transfers from Central Government	N/A	6,613	0
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	43,547
LG Function: Pre-Primary and Primary Education				148,307	15,465
<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	Completed	90,652	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,654	15,465
LCII: Bamugolodde				8,467	2,309
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kiranga-Kalongo		Conditional Grant to Primary Salaries	N/A	2,306	694
Transfer to Bamugolodde		Conditional Grant to Primary Salaries	N/A	2,891	843
Transfer to Burwandi		Conditional Grant to Primary Salaries	N/A	3,270	772
LCII: Kamirampango				14,523	3,777
Item: 263311 Conditional transfers for Primary Education					

Vote: 544 Nakasongola District**2014/15 Quarter 1****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	47,490
Transfer to Namalinda		Conditional Grant to Primary Salaries	N/A	1,935	554
Transfer to Kalalu Preperatory sch		Conditional Grant to Primary Salaries	N/A	3,682	979
Transfer to Kalongo		Conditional Grant to Primary Salaries	N/A	4,680	1,191
Transfer to Kamirampango		Conditional Grant to Primary Salaries	N/A	4,226	1,052
LCII: Kigejjo Item: 263311 Conditional transfers for Primary Education				2,174	950
Transfer to Kigejjo		Conditional Grant to Primary Salaries	N/A	2,174	950
LCII: Kisweramainda Item: 263311 Conditional transfers for Primary Education				12,661	3,663
Transfer to Nakinyama UMEA p/s		Conditional Grant to Primary Education	N/A	3,699	886
Transfer to Kiswera-mainda p/s		Conditional Grant to Primary Education	N/A	3,229	937
Transfer to Kakoola p/s		Conditional Grant to Primary Education	N/A	2,718	943
Transfer to Kaleirwe p/s		Conditional Grant to Primary Education	N/A	3,015	898
LCII: Kiwambya Item: 263311 Conditional transfers for Primary Education				4,579	1,276
Transfer to Budengedde p/s		Conditional Grant to Primary Education	N/A	2,100	585
Transfer to Kiwambya p/s		Conditional Grant to Primary Education	N/A	2,479	691
LCII: Mayirikiti Item: 263311 Conditional transfers for Primary Education				15,250	3,489
Transfer to Transfer to Mayirikiti p/s		Conditional Grant to Primary Education	N/A	6,814	1,501
Transfer to Kabazi p/s		Conditional Grant to Primary Education	N/A	2,133	634

Vote: 544 Nakasongola District**2014/15 Quarter 1****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	47,490
Transfer to Bagaya ps		Conditional Grant to Primary Education	N/A	6,303	1,354
<i>LG Function: Secondary Education</i>				<i>128,852</i>	<i>28,082</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				128,852	28,082
LCII: Kamirampango				128,852	28,082
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to KALONGO SEED SSS		Conditional Grant to Secondary Salaries	N/A	128,852	28,082
Sector: Health				79,248	3,943
<i>LG Function: Primary Healthcare</i>				<i>79,248</i>	<i>3,943</i>
<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	Not Started	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	Completed	20,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,496	2,124
LCII: Mayirikiti				8,496	2,124
Item: 263104 Transfers to other govt. units					
Transfer to Mayirikiti HC II	Mayirikiti	Conditional Grant to PHC - development	N/A	8,496	2,124
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,252	1,819
LCII: Bamugolodde				7,928	910
Item: 263104 Transfers to other govt. units					
Transfer to Bamugolodde HC II		Conditional Grant to PHC - development	N/A	1,674	910
Item: 263204 Transfers to other govt. units					
Bamugolodde HC III		Donor Funding	N/A	6,254	0
LCII: Kisweramainda				1,108	455
Item: 263104 Transfers to other govt. units					
Transfer to Kakoola		Conditional Grant to PHC - development	N/A	1,108	455

Vote: 544 Nakasongola District**2014/15 Quarter 1****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	47,490
LCII: Kiwambya				1,216	455
Item: 263104 Transfers to other govt. units					
Transfer to Kiwambya HC II		Conditional Grant to PHC - development	N/A	1,216	455
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 1****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	50,518
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	0
LG Function: District, Urban and Community Access Roads				7,755	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,755	0
LCII: Wanzogi/Kabbandi				7,755	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of funds to Kalungi SC		Other Transfers from Central Government	N/A	7,755	0
Sector: Education				193,505	49,154
LG Function: Pre-Primary and Primary Education				64,741	16,919
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,741	16,919
LCII: Irima				16,959	4,485
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kyarusaka p/s		Conditional Grant to Primary Education	N/A	3,270	983
Transfer to Nabukoteka p/s		Conditional Grant to Primary Education	N/A	2,172	646
Transfer to Nakataka C/U p/s		Conditional Grant to Primary Education	N/A	4,366	967
Transfer to rima R/C p/s		Conditional Grant to Primary Education	N/A	3,213	867
Transfer to Junda C/U p/s		Conditional Grant to Primary Education	N/A	3,938	1,021
LCII: Kazwama				16,434	4,333
Item: 263311 Conditional transfers for Primary Education					
Transfer to Ddagala p/s		Conditional Grant to Primary Education	N/A	2,273	669
Transfer to Ninga p/s		Conditional Grant to Primary Education	N/A	5,248	1,187

Vote: 544 Nakasongola District**2014/15 Quarter 1****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	50,518
Transfer to Kazwama SDA p/s		Conditional Grant to Primary Education	N/A	2,817	815
Transfer to Nakatubba p/s		Conditional Grant to Primary Education	N/A	1,779	619
Transfer to Kazwama R/C P/S		Conditional Grant to Primary Salaries	N/A	4,317	1,042
LCII: Kisenyi				13,246	3,458
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kisenyi P/S		Conditional Grant to Primary Education	N/A	4,564	1,095
Transfer to Butemanya p/s		Conditional Grant to Primary Education	N/A	3,583	918
Transfer to Nezikokolima p/s		Conditional Grant to Primary Education	N/A	3,402	927
Transfer to Kasambya p/s		Conditional Grant to Primary Education	N/A	1,696	518
LCII: Namungolo				4,933	1,390
Item: 263311 Conditional transfers for Primary Education					
Transfer to Lutengo C/U p/s		Conditional Grant to Primary Education	N/A	2,240	630
Transfer to Kapundo P/S		Conditional Grant to Primary Education	N/A	2,693	760
LCII: Wanzogi				13,169	3,255
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kalungi p/s		Conditional Grant to Primary Education	N/A	4,300	940
Transfer to Kawondwe P/S		Conditional Grant to Primary Education	N/A	5,504	1,380
Transfer to Wanzogi P/S		Conditional Grant to Primary Education	N/A	3,365	935
LG Function: Secondary Education				128,765	32,235
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				128,765	32,235
LCII: Kisenyi Kasozi				128,765	32,235
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 544 Nakasongola District**2014/15 Quarter 1****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	50,518
Transfer to KISENYI LAKE VIEW SS		Conditional Grant to Secondary Salaries	N/A	128,765	32,235
Sector: Health				15,896	1,364
LG Function: Primary Healthcare				15,896	1,364
<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	Completed	4,029	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,867	1,364
LCII: Kazwama/Mizaala				3,939	455
Item: 263104 Transfers to other govt. units					
Transfer to Kazwama HC II		Conditional Grant to PHC - development	N/A	1,324	455
Item: 263204 Transfers to other govt. units					
Kazwama Hc II		Donor Funding	N/A	2,615	0
LCII: Wanzogi/Kabbandi				7,928	910
Item: 263104 Transfers to other govt. units					
Transfer to Kalungi HC III		Conditional Grant to PHC - development	N/A	1,674	910
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabiswera		<i>LCIV: Nakasongola</i>		4,000	0
<i>Sector: Water and Environment</i>				<i>4,000</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,000	0
LCII: Kyamukonda				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Buyamba	Conditional transfer for Rural Water	Not Started	4,000	0

Vote: 544 Nakasongola District 2014/15 Quarter 1

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	100,120
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	23,321
LG Function: District, Urban and Community Access Roads				77,286	23,321
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				77,286	23,321
LCII: East Ward				77,286	23,321
Item: 263312 Conditional transfers for Road Maintenance					
Town Council		Other Transfers from Central Government	N/A	77,286	23,321
Sector: Education				394,121	72,856
LG Function: Pre-Primary and Primary Education				19,514	5,197
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,514	5,197
LCII: Central Ward				4,234	1,064
Item: 263311 Conditional transfers for Primary Education					
Transfer to Nakasongola R/C p/s		Conditional Grant to Primary Education	N/A	4,234	1,064
LCII: East Ward				11,319	2,934
Item: 263311 Conditional transfers for Primary Education					
Transfer to Nabyetereka p/s		Conditional Grant to Primary Education	N/A	1,630	605
Transfer to Nakasongola C/U p/s		Conditional Grant to Primary Education	N/A	6,221	1,418
Transfer to Wabinyonyi SDA p/s		Conditional Grant to Primary Education	N/A	3,468	910
LCII: West Ward				3,961	1,199
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kibira p/s		Conditional Grant to Primary Education	N/A	2,009	625
Transfer to Wabbaale p/s		Conditional Grant to Primary Education	N/A	1,952	574
LG Function: Secondary Education				374,606	67,659

Vote: 544 Nakasongola District 2014/15 Quarter 1

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	100,120
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				31,540	0
LCII: Central Ward				31,540	0
Item: 312104 Other Structures					
Completion of Administration Block		Conditional Grant to SFG	Completed	31,540	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				343,066	67,659
LCII: Central Ward				231,912	44,568
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to NAKASONGOLA SS		Conditional Grant to Secondary Salaries	N/A	186,083	36,007
Transfer to MODERN SS NAKASONGOLA		Conditional Grant to Secondary Salaries	N/A	45,829	8,561
LCII: East Ward				111,154	23,090
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to ST. JOSEPH VOCATIONAL HIGH		Conditional Grant to Secondary Salaries	N/A	111,154	23,090
Sector: Health				71,166	3,943
LG Function: Primary Healthcare				71,166	3,943
<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	Completed	17,050	0
Completing access road to mortuary		Conditional Grant to PHC - development	Completed	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	Completed	3,500	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,496	2,124
LCII: West Ward				8,496	2,124
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	2,124

Vote: 544 Nakasongola District**2014/15 Quarter 1****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	100,120
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,020	1,819
LCII: Central Ward				33,766	1,819
Item: 263104 Transfers to other govt. units					
Transfer to Nakasongola HC IV and HSD management		Conditional Grant to PHC - development	N/A	21,316	1,819
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	Not Started	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	Not Started	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 1****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	18,707
Sector: Agriculture				7,134	0
LG Function: Agricultural Advisory Services				7,134	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,134	0
LCII: Not Specified				7,134	0
Item: 263329 NAADS					
Transfer to Wabinyonyi		Conditional Grant for NAADS	N/A	7,134	0
Sector: Works and Transport				6,690	0
LG Function: District, Urban and Community Access Roads				6,690	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,690	0
LCII: Sikye				6,690	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of funds to Wabinyonyi SC		Other Transfers from Central Government	N/A	6,690	0
Sector: Education				94,539	14,764
LG Function: Pre-Primary and Primary Education				94,539	14,764
<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	Completed	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	Completed	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,539	14,764
LCII: Kageri				10,231	2,581
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kageri C/U p/s		Conditional Grant to Primary Education	N/A	3,254	852
Transfer to Molwe p/s		Conditional Grant to Primary Education	N/A	2,257	636
Transfer to Kyakadoko p/s		Conditional Grant to Primary Education	N/A	4,721	1,093
LCII: Kamuniina				6,499	1,824
Item: 263311 Conditional transfers for Primary Education					

Vote: 544 Nakasongola District**2014/15 Quarter 1****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	18,707
Transfer to Kamunina C/U p/s		Conditional Grant to Primary Education	N/A	3,163	920
Transfer to Mitanzi C/U p/s		Conditional Grant to Primary Salaries	N/A	3,336	904
LCII: Kiwongoire Item: 263311 Conditional transfers for Primary Education				9,448	2,688
Transfer to Sikye p/s		Conditional Grant to Primary Salaries	N/A	4,375	1,299
Transfer to Transfer to Nakijjwa p/s		Conditional Grant to Primary Education	N/A	2,133	619
Transfer to Wabulime p/s		Conditional Grant to Primary Salaries	N/A	2,941	771
LCII: Kyamuyingo Item: 263311 Conditional transfers for Primary Education				4,053	972
Transfer to Kyamuyingo p/s		Conditional Grant to Primary Salaries	N/A	4,053	972
LCII: Sassira Item: 263311 Conditional transfers for Primary Education				4,737	1,093
Transfer to Saasira C/U p/s		Conditional Grant to Primary Salaries	N/A	4,737	1,093
LCII: Sikye Item: 263311 Conditional transfers for Primary Education				2,405	722
Transfer to Saasira R/C p/s		Conditional Grant to Primary Education	N/A	2,405	722
LCII: Wabigalo Item: 263311 Conditional transfers for Primary Education				5,972	1,741
Transfer to Nongo p/s		Conditional Grant to Primary Salaries	N/A	1,960	656
Transfer to Wabigalo R/C p/s		Conditional Grant to Primary Salaries	N/A	4,012	1,085
LCII: Wampiti Item: 263311 Conditional transfers for Primary Education				11,194	3,143
Transfer to Malengera p/s		Conditional Grant to Primary Salaries	N/A	1,787	542
Transfer to Transfer to Mbalye R/C p/s		Conditional Grant to Primary Education	N/A	4,523	1,162

Vote: 544 Nakasongola District**2014/15 Quarter 1****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	18,707
Transfer to Wampiti C/U p/s		Conditional Grant to Primary Education	N/A	2,866	814
Transfer to Wantabya-Kizongo p/s		Conditional Grant to Primary Salaries	N/A	2,018	625
Sector: Health				18,640	3,943
LG Function: Primary Healthcare				18,640	3,943
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,496	2,124
LCII: Wampiti				8,496	2,124
Item: 263104 Transfers to other govt. units					
Transfer to Wampiti HC II	Wampiti	Conditional Grant to PHC - development	N/A	8,496	2,124
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,144	1,819
LCII: Kamuniina				1,108	455
Item: 263104 Transfers to other govt. units					
Transfer to Kamunina HC II		Conditional Grant to PHC - development	N/A	1,108	455
LCII: Sikye				1,324	455
Item: 263104 Transfers to other govt. units					
Transfer to Sikye HC II		Conditional Grant to PHC - development	N/A	1,324	455
LCII: Wabigalo				7,712	910
Item: 263104 Transfers to other govt. units					
Transfer to Wabigalo HC III		Conditional Grant to PHC - development	N/A	1,458	910
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	Not Started	4,000	0
LCII: Kiwongoire				18,200	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 544 Nakasongola District**2014/15 Quarter 1****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	18,707
Borehole Drilling	Wabulime -Kiwongoire	Conditional transfer for Rural Water	Not Started	18,200	0
LCII: Sikye				18,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Lugogo	Conditional transfer for Rural Water	Not Started	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	Completed	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 1****Checklist for QUARTER 1 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 1****Checklist for QUARTER 1 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