
Vote: 544 Nakasongola District **2013/14 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 2013/14. 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: 20/10/2014

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

Vote: 544 Nakasongola District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	500,415	137,940	28%
2a. Discretionary Government Transfers	2,186,688	568,073	26%
2b. Conditional Government Transfers	12,330,834	3,209,007	26%
2c. Other Government Transfers	1,243,887	276,880	22%
3. Local Development Grant	298,572	74,643	25%
4. Donor Funding	384,900	45,248	12%
Total Revenues	16,945,296	4,311,791	25%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	999,052	188,474	171,394	19%	17%	91%
2 Finance	781,448	87,721	67,720	11%	9%	77%
3 Statutory Bodies	549,940	100,385	93,411	18%	17%	93%
4 Production and Marketing	1,528,357	488,143	167,010	32%	11%	34%
5 Health	2,603,079	573,066	436,463	22%	17%	76%
6 Education	8,110,999	2,183,476	2,154,255	27%	27%	99%
7a Roads and Engineering	670,150	175,704	48,708	26%	7%	28%
7b Water	473,548	111,532	13,887	24%	3%	12%
8 Natural Resources	236,318	73,524	50,258	31%	21%	68%
9 Community Based Services	677,727	51,436	25,141	8%	4%	49%
10 Planning	254,612	56,768	43,244	22%	17%	76%
11 Internal Audit	60,066	14,534	11,340	24%	19%	78%
Grand Total	16,945,296	4,104,764	3,282,831	24%	19%	80%
Wage Rec't:	10,045,288	2,554,047	2,492,606	25%	25%	98%
Non Wage Rec't:	4,129,845	906,176	662,670	22%	16%	73%
Domestic Dev't	2,385,263	599,293	127,556	25%	5%	21%
Donor Dev't	384,900	45,248	0	12%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The Annual budget is shs 16,945,296,000 and shs 4,302,554,000 was received representing 25%. The overall performance was as expected, however there were variations in performance with in the sources. There was a 28% outturn for locally raised revenues, this was because of higher collections specially for market gate charges which was at 53% due to increased sale of livestock; land fees which was at 70% due to the desire of land occupants to formalize their ownership and business licences which hit 49% due to expansion of growth centers. Though there was also underperformannce by other revenue sources, these upsurges outdid them and thus led to a 28% performance. Another cause of the variation was the effect of discretionary government transfers whose performance was 26% which was caused by the annual wage increments under district wages leading to 34% performance despite the dismal performance of urban wage at 11%. Poor

Vote: 544 Nakasongola District

2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

performance under urban wage was due to under payment of wages to most of our staff in the two new Town councils. The variation was also caused by over-performance of Conditional Government Transfers which was at 26%. Whereas most of the conditional grants performed at the expected 25% , some were above the mark. These include primary education at 33%, NAADS at 33% Agriculture extension salaries at 35%. The latter was due to streamlining salary payment to staff in the Production Department and the latter two was due to a change of modality of releasing money to schools in three batches instead of the traditional four quarters. The Local Development Grant performed at the expected 25% while Donor funding was a dismal 12%. Our biggest Donor grant is the USAID - funded Strengthening Decentralisation for Sustainability (SDS) Project. They could not release all the expected funds because we had not finalized with them the work plans in the grant agreements. For Other Government Transfers their greatest effect was the non-release of funding under the Luwero Rwenzori development program. Of the funds received shs 4,135,012,000 was disbursed to the departments representing 24% of the budget. Outstanding performance in this area on the higher side was production and marketing at 32% because they had an unspent balance brought forward of shs 64,522,000 and on the lower side was Community Based Services at 8% because they had not yet received funds from their biggest funder, the Luwero Rwenzori Development Program. In terms of expenditure Shs 3,269,140,000 was spent by the departments and LLGs representing 79%. The departments that performed poorly here were mainly; Production and Marketing at 33%. This was caused by delays in transfer of funds to LLGs due to hitches in the IFMS EFT transactions, Roads because it was still processing the procurement of contractors and Water which was awaiting accumulation of funds to avoid successive contracting.

Vote: 544 Nakasongola District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	500,415	137,940	28%
Fisheries Licemces	9,100	991	11%
Registration of Businesses	300	80	27%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	275	46%
Market/Gate Charges	60,000	31,997	53%
Property related Duties/Fees	1,000	0	0%
Animal & Crop Husbandry related levies	170,000	34,595	20%
Rent & Rates from private entities	40,000	17,842	45%
Other Fees and Charges	22,615	1,245	6%
Public Health Licences	4,100	350	9%
Court Filing Fees	500	30	6%
Local Service Tax	25,000	0	0%
Local Hotel Tax	300	0	0%
Liquor licences	300	55	18%
Land Fees	26,000	18,297	70%
Inspection Fees	4,000	1,370	34%
Park Fees	9,000	2,986	33%
Sale of (Produced) Government Properties/assets	20,000	0	0%
Sale of non-produced government Properties/assets	15,400	1,189	8%
Application Fees	22,000	10,864	49%
Business licences	70,000	8,030	11%
Unspent balances – Locally Raised Revenues		7,738	
Rent & rates-produced assets-from private entities	200	8	4%
2a. Discretionary Government Transfers	2,186,688	568,073	26%
Transfer of District Unconditional Grant - Wage	1,030,002	330,791	32%
Urban Unconditional Grant - Non Wage	129,164	32,291	25%
District Unconditional Grant - Non Wage	651,941	162,985	25%
Transfer of Urban Unconditional Grant - Wage	375,581	42,006	11%
2b. Conditional Government Transfers	12,330,834	3,209,007	26%
Conditional Grant to Primary Education	308,898	102,966	33%
Conditional Grant to Primary Salaries	4,713,492	1,235,084	26%
Conditional Grant to SFG	210,652	52,663	25%
Conditional transfers to Production and Marketing	65,628	16,407	25%
Conditional Grant to Tertiary Salaries	209,163	0	0%
Conditional transfers to Special Grant for PWDs	18,916	4,729	25%
Conditional transfers to School Inspection Grant	28,106	7,027	25%
Conditional Grant to Women Youth and Disability Grant	9,060	2,265	25%
Conditional transfer for Rural Water	424,127	106,032	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	20,400	16%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	62,760	6,384	10%
Conditional transfers to DSC Operational Costs	32,610	8,152	25%
Conditional Grant to Secondary Education	855,015	285,005	33%
Conditional Grant to Functional Adult Lit	9,933	2,483	25%
Conditional Grant for NAADS	822,863	274,288	33%

Vote: 544 Nakasongola District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Agric. Ext Salaries	108,347	31,240	29%
Conditional Grant to Community Devt Assistants Non Wage	12,891	3,223	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant to PAF monitoring	44,292	11,073	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to PHC Salaries	1,989,169	417,846	21%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
NAADS (Districts) - Wage	221,685	55,421	25%
Conditional Grant to NGO Hospitals	25,487	6,372	25%
Conditional Grant to Secondary Salaries	1,622,067	460,140	28%
Conditional Grant to PHC - development	180,357	45,089	25%
Conditional Grant to PHC- Non wage	111,108	27,777	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,649	2,412	25%
2c. Other Government Transfers	1,243,887	276,880	22%
CAOs salary	39,907	10,572	26%
CAIP	14,000	0	0%
PREFA	37,322	9,331	25%
Unspent balances – UnConditional Grants		773	
Unspent balances – Other Government Transfers		33,930	
Unspent balances – Conditional Grants	64,522	64,522	100%
Top up of Doctor's salary	13,500	8,150	60%
SLM (MAAIF)	105,044	0	0%
Recruitment of teachers	1,661	1,661	100%
DEO Operational costs	6,184	2,809	45%
NAPA	18,400	0	0%
LRDP (Luwero-Rwenzori dev't prog	349,566	0	0%
Global fund	2,290	0	0%
GAVI	52,197	18,101	35%
EXAMS	20,000	9,237	46%
Roads	519,295	117,794	23%
3. Local Development Grant	298,572	74,643	25%
LGMSD (Former LGDP)	298,572	74,643	25%
4. Donor Funding	384,900	45,248	12%
Mildmay	5,126	0	0%
Global Climate Change	10,750	0	0%
SDS Grant A	189,904	21,729	11%
SDS Grant B	150,990	23,519	16%
DICOS	28,130	0	0%
Total Revenues	16,945,296	4,311,791	25%

(i) Cummulative Performance for Locally Raised Revenues

.Under locally raised revenue 28% was realised. This is slightly above the expected 25% because of an unexpected 7.738m of unspent balance from last year and market dues which performed better than expected.

(ii) Cummulative Performance for Central Government Transfers

.The receipts from central government condotional transfers were shs 3,950,948,000 against a budet of shs 14,880,616,000 which is 26%. This is slightly higher than the expected 25% mainly because of higher salaries for primary teachers, secondary teachers and extension staff. For other government transfers the planned revenue was shs 1,179,365,000 and shs 305,341,000 which is 22% was

Vote: 544 Nakasongola District

2013/14 Quarter 1

Summary: Cumulative Revenue Performance

realised. The performance is below the expected 25% because we received more than expected for GAVI and roads but we received no funding under LRDP and SLM which had big budgets for the quarter.

(iii) Cumulative Performance for Donor Funding

Performance for donor funding was 12%. This is below the expected 25%. This is because the major Donor, SDS released less than the planned amount

Vote: 544 Nakasongola District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	874,312	178,474	20%	218,578	178,474	82%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring		2,922		0	2,922	
Unspent balances – Locally Raised Revenues		672		0	672	
Locally Raised Revenues	58,250	12,055	21%	14,563	12,055	83%
Other Transfers from Central Government	39,907	10,572	26%	9,977	10,572	106%
Multi-Sectoral Transfers to LLGs	164,182	36,831	22%	41,045	36,831	90%
District Unconditional Grant - Non Wage	122,542	17,628	14%	30,635	17,628	58%
Transfer of District Unconditional Grant - Wage	459,432	90,296	20%	114,858	90,296	79%
<i>Development Revenues</i>	124,739	10,000	8%	31,185	10,000	32%
Donor Funding	76,523	0	0%	19,131	0	0%
LGMSD (Former LGDP)	29,857	0	0%	7,464	0	0%
Multi-Sectoral Transfers to LLGs	18,359	10,000	54%	4,590	10,000	218%
Total Revenues	999,052	188,474	19%	249,763	188,474	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	874,312	161,394	18%	217,369	161,394	74%
Wage	459,432	114,987	25%	114,858	114,987	100%
Non Wage	414,881	46,408	11%	102,511	46,408	45%
<i>Development Expenditure</i>	124,738	10,000	8%	31,184	10,000	32%
Domestic Development	48,215	10,000	21%	12,053	10,000	83%
Donor Development	76,523	0	0%	19,131	0	0%
Total Expenditure	999,051	171,394	17%	248,553	171,394	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,080	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		17,080	2%			

The planned annual revenue was 999,052m and actual revenue is 188,474m which is 19%. Other transfers from central gov't planned was 39,907m and actual was 10,572m which was 26%. This was due to salary increment for every civil servant in public service. The District is received 2,922m as PAF funds from Public Service which was not included in the Budget to be used for payslip printing. Shs 171,394m was spent representing 17% of the budget.

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

The IFMS system delays clearing payments. It has affected service delivery and explains the 21% unspent balance..

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 544 Nakasongola District**2013/14 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	333	60
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	80	11
Function Cost (US\$ '000)	999,051	171,394
Cost of Workplan (US\$ '000):	999,051	171,394

Four District Technical Planning Committee meetings were held. Sub County monitoring visits were conducted for the 11 LLGs.

Vote: 544 Nakasongola District**2013/14 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>	762,954	87,661	11%	190,739	87,661	46%
Unspent balances – Locally Raised Revenues		536		0	536	
Locally Raised Revenues	42,256	14,225	34%	10,564	14,225	135%
Multi-Sectoral Transfers to LLGs	510,670	28,596	6%	127,668	28,596	22%
District Unconditional Grant - Non Wage	130,478	22,974	18%	32,620	22,974	70%
Transfer of District Unconditional Grant - Wage	79,551	21,330	27%	19,888	21,330	107%
<i>Development Revenues</i>	18,494	60	0%	4,624	60	1%
Donor Funding	18,354	0	0%	4,589	0	0%
Multi-Sectoral Transfers to LLGs	140	60	43%	35	60	171%
Total Revenues	781,448	87,721	11%	195,362	87,721	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	762,955	67,720	9%	190,738	67,720	36%
Wage	455,131	28,789	6%	113,783	28,789	25%
Non Wage	307,824	38,931	13%	76,956	38,931	51%
<i>Development Expenditure</i>	18,494	0	0%	4,624	0	0%
Domestic Development	140	0	0%	35	0	0%
Donor Development	18,354	0	0%	4,589	0	0%
Total Expenditure	781,449	67,720	9%	195,362	67,720	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,941	3%			
<i>Development Balances</i>		60	0%			
Domestic Development		60	43%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		20,001	3%			

The department received shs 87,721,000 representing 11%. Poor performance was due to low allocation by LLGs. The amount spent was shs 67,720,000 during the quarter representing 9% of the budget.. The salaries for staff was under budgeted hence leading to over spending.

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

The unspent balance of shs 20,001,242 is as a result of funds that was not cleared by the EFT system by the end of the quarter for the following Activities; supply of stationery, transfer to subcounties

(ii) Highlights of Physical Performance

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

Vote: 544 Nakasongola District**2013/14 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	23/07/2013	23/7/2013
Value of LG service tax collection	25000000	0
Value of Hotel Tax Collected	300000	0
Value of Other Local Revenue Collections	445115000	45570741
Date of Approval of the Annual Workplan to the Council	30/08/2013	22/8/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	22/8/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/9/2013
Function Cost (UShs '000)	781,449	67,720
Cost of Workplan (UShs '000):	781,449	67,720

1. 17 staff were paid salaries. 2. procured 750 ltrs of fuel for the generator 2. cordination with line ministries was done.
4. local revenue was mobilised and monitored. 6. Approved budget estimates and workplans were produced.

Vote: 544 Nakasongola District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	549,940	100,385	18%	137,485	100,385	73%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
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	131,040	20,400	16%	32,760	20,400	62%
Conditional transfers to Councillors allowances and Ex	62,760	6,384	10%	15,690	6,384	41%
Unspent balances – Locally Raised Revenues		234		0	234	
Locally Raised Revenues	67,262	6,578	10%	16,816	6,578	39%
Other Transfers from Central Government	1,661	1,661	100%	415	1,661	400%
Multi-Sectoral Transfers to LLGs	84,847	7,017	8%	21,212	7,017	33%
District Unconditional Grant - Non Wage	91,252	34,059	37%	22,813	34,059	149%
Transfer of District Unconditional Grant - Wage	26,988	4,371	16%	6,747	4,371	65%
Total Revenues	549,940	100,385	18%	137,485	100,385	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	549,940	93,411	17%	137,485	93,411	68%
Wage	223,682	30,495	14%	55,921	30,495	55%
Non Wage	326,258	62,916	19%	81,565	62,916	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	549,940	93,411	17%	137,485	93,411	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,974	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,974	1%			

The annual planned revenue was shs. 549,940m and the actual cumulative revenue was shs. 100.385m representing 18% out of 25% because some revenue sources had a shortfall caused by low amount of releases than had been planned. Shs.4.500 was received under Conditional grant to DSC Chairpersons' salaries, representing 19% due to reasons that it did not include his gratuity. Conditional transfers to salary and gratuity for LG elected leaders was shs. 20,400M representing 16% of the planned due to reduced amount of Central releases. Under Conditional transfers to Councilors' allowances and Ex-gratia shs. 6,384M was received representing 10% due to reasons that these funds are released cumulatively up to the fourth quarter when it is finally paid., shs. 6,578M was received under Locally raised revenue representing 10% because this was the only release to the department during the quarter. Other transfers from Central Government of shs. 1,661M representing 100% because this was a one off expenditure for recruitment of medical workers, mult - sectoral transfers to LLGs was shs. 7.017m representing 8% because this was the only funds released to LLGs and shs. 62.916m was spent on non - wage items representing 19% of the budget and un conditional grant - wage was shs. 30.495m representing 17% due to wge shortfalls for some staff during the quarter.

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

The balance as per Cash book was Shs 6,438,982= these were funds already committed for the Procurement of Law Books – 1,050,000=, Bal. for Ex-gratia – 2,300,000=, repair of Vehicle No.UG2718R – 1,840,000=, URA and Bank charges - 1,248,982=.

Vote: 544 Nakasongola District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100	35
No. of Land board meetings	8	1
No. of Auditor Generals queries reviewed per LG	1	5
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	549,940	93,411
Cost of Workplan (US\$ '000):	549,940	93,411

Ex-gratia was paid to 14 District Councilors, 3Months office operation was paid to office of the Clerk Assistant. Four (4) Standing Committee meetings and one (1) Council meeting were held, 3 Months office operation was paid to DEC members and Chairpersons Standing Committees. Two (2) Contracts Committee meetings were held at the District Headquarters. Four (4) meetings were held by the District Service Commission, one(1) 4th quarter report was submitted to relevant Ministries and 3Months retainer fee was paid. Six (6) land disputes were settled in Wabusaana, Kimaga and Kakooge, four(4) pieces of land were inspected and one(1) District land board meeting was held at the District Headquarters. Three (3) LGPAC meetings were held and 3 Monthsoffice operation was paid to LGPAC Chairperson

Vote: 544 Nakasongola District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	590,181	149,334	25%	147,545	149,334	101%
Conditional Grant to Agric. Ext Salaries	108,347	31,240	29%	27,087	31,240	115%
Conditional transfers to Production and Marketing	65,628	16,407	25%	16,407	16,407	100%
NAADS (Districts) - Wage	221,685	55,421	25%	55,421	55,421	100%
Unspent balances – Locally Raised Revenues		55		0	55	
Locally Raised Revenues	8,250	2,925	35%	2,063	2,925	142%
Other Transfers from Central Government	18,400	0	0%	4,600	0	0%
Multi-Sectoral Transfers to LLGs	19,173	4,308	22%	4,793	4,308	90%
District Unconditional Grant - Non Wage	31,600	7,275	23%	7,900	7,275	92%
Transfer of District Unconditional Grant - Wage	117,097	31,703	27%	29,274	31,703	108%
<i>Development Revenues</i>	938,176	338,810	36%	234,544	338,810	144%
Conditional Grant for NAADS	822,863	274,288	33%	205,716	274,288	133%
Donor Funding	38,880	0	0%	9,720	0	0%
Unspent balances – Conditional Grants	64,522	64,522	100%	16,131	64,522	400%
Multi-Sectoral Transfers to LLGs	1,311	0	0%	328	0	0%
District Unconditional Grant - Non Wage	10,600	0	0%	2,650	0	0%
Total Revenues	1,528,357	488,143	32%	382,089	488,143	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	590,181	93,207	16%	147,546	93,207	63%
Wage	447,129	72,657	16%	111,782	72,657	65%
Non Wage	143,052	20,550	14%	35,763	20,550	57%
<i>Development Expenditure</i>	938,176	73,803	8%	234,544	73,803	31%
Domestic Development	899,296	73,803	8%	224,824	73,803	33%
Donor Development	38,880	0	0%	9,720	0	0%
Total Expenditure	1,528,357	167,010	11%	382,090	167,010	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		56,126	10%			
<i>Development Balances</i>		265,007	28%			
Domestic Development		265,007	29%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		321,133	21%			

Received PMG-16,407,000=, Un Conditional Grant-7,275,000=, Local revenue-2,925,000=; Expenditures-Total 20,255,300=: under the NAADS grant, Shs 64,522,000= was received as a special release and Shs 329,708,960= as 1st Quarter transfers. Only Shs 68,007,300= was expended, on contracts of Naads Cordinators and AASPs (Shs 33,767,000=, 10% NSSF (shs 702,000=), advisory service provision (Shs 5,141,000=), MSIP meetings (Shs 1,358,000=) Technology Devt (Shs 1,100,000=), M&E (shs 3,623,000=), FID (Shs 11,617,500=), HLFO devt (Shs 2,152,000=) , DARST team activities (Shs 1,033,000= and Supervision and Coordination (shs 9,021,800=)

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

The un spent balances on the bank account is as a result of the IFMS system which takes long to approve from the Ministry

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 544 Nakasongola District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	11	11
No. of farmers accessing advisory services	3480	1132
No. of farmer advisory demonstration workshops	11	1
No. of farmers receiving Agriculture inputs	1936	16
Function Cost (US\$ '000)	835,829	58,217
Function: 0182 District Production Services		
No. of livestock vaccinated	60000	0
No of livestock by types using dips constructed	5000	0
No. of livestock by type undertaken in the slaughter slabs	14500	266
Quantity of fish harvested	3516700	944150
Number of anti vermin operations executed quarterly	2	0
No. of parishes receiving anti-vermin services	2	0
No. of tsetse traps deployed and maintained	500	100
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	657,848	106,918
Function: 0183 District Commercial Services		
No of cooperative groups supervised	15	11
No. of cooperative groups mobilised for registration	1	0
No. of cooperatives assisted in registration	1	0
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 opportunitites identified for industrial development	2	0
No. of producer groups identified for collective value addition support	10	0
No. of value addition facilities in the district	60	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	1	0
No of businesses inspected for compliance to the law	800	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	200	0
No. of enterprises linked to UNBS for product quality and standards	1	0
No. of producers or producer groups linked to market internationally through UEPB	1	0
No. of market information reports disseminated	4	0
Function Cost (US\$ '000)	34,680	1,875
Cost of Workplan (US\$ '000):	1,528,357	167,010

These include both recurrent- supervision, surveillance, quality assurance, enforcement, study tour, administrative costs and development-procurement of vaccine cold chain boxes & tsetse traps. Under NAADS, Training of 1 HLFO, stakeholder planning and M&E, training of 42 group promoters and 124 FGs, advisory services to 1132 farming households, 1 farmer field day, 1 Cassava MSIP meeting and field trip, commissioning of 2 milk coolers, ECF immunisation of 16 dairy cattle, DARST team planning and 1 field trip, and supervision and coordination by DNC, SNCs and DPO

Vote: 544 Nakasongola District**2013/14 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>	2,267,461	482,729	21%	566,865	482,729	85%
Conditional Grant to PHC Salaries	1,989,169	417,846	21%	497,292	417,846	84%
Conditional Grant to PHC- Non wage	111,108	27,777	25%	27,777	27,777	100%
Conditional Grant to NGO Hospitals	25,487	6,372	25%	6,372	6,372	100%
Locally Raised Revenues	6,550	1,350	21%	1,638	1,350	82%
Other Transfers from Central Government	105,309	13,622	13%	26,327	13,622	52%
Multi-Sectoral Transfers to LLGs	14,939	4,345	29%	3,735	4,345	116%
District Unconditional Grant - Non Wage	14,900	11,418	77%	3,725	11,418	307%
<i>Development Revenues</i>	335,618	90,337	27%	83,904	90,337	108%
Conditional Grant to PHC - development	180,357	45,089	25%	45,089	45,089	100%
Donor Funding	134,838	45,248	34%	33,709	45,248	134%
Multi-Sectoral Transfers to LLGs	20,423	0	0%	5,106	0	0%
Total Revenues	2,603,079	573,066	22%	650,770	573,066	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,267,461	436,463	19%	566,865	436,463	77%
Wage	1,568,257	417,846	27%	392,064	417,846	107%
Non Wage	699,204	18,617	3%	174,801	18,617	11%
<i>Development Expenditure</i>	335,618	0	0%	83,904	0	0%
Domestic Development	200,780	0	0%	50,195	0	0%
Donor Development	134,838	0	0%	33,709	0	0%
Total Expenditure	2,603,079	436,463	17%	650,770	436,463	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		46,266	2%			
<i>Development Balances</i>		90,337	27%			
Domestic Development		45,089	22%			
Donor Development		45,248	34%			
Total Unspent Balance (Provide details as an annex)		136,603	5%			

PHC Salaries 1,989,169 417,846 (21%), PHC Non Wage 111,108 27,777 (25%) NGO 25,487 6,372 (25%) , Local Revenue 6,550 1,638 (25%) , Other transfers 105,309 28,693 (27%), Multi Sectoral transfer to LLGs 14,939 , 4,345 (29%) , Unconditional Grant -Non wage 14,900 3,784 (25%) , PHC Development 180,357 , 45 089 (25%) , Donor funding 134,838 45,248 (34%) , Multi - Sectoral Transfers to LLGs 20,423 1,010 ,000 (4.9%) Wage 392,064 417,846 (107%) Non wage 174,801 59,701 (34%) Domestic Devpt 50,195 3,552 (7%) (Supplied for Fridge did not deliver it) Donor Development 33,709 0 (0%) (Delaye in approval of DIP by Donor)

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

136,603,000 was unspent during the quarter because of the delays in EFT/IFMS clearance process,, non supply of body fridge and hauling of expenditure by Midmay Uganda.

(ii) Highlights of Physical Performance

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

Vote: 544 Nakasongola District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		28
Value of health supplies and medicines delivered to health facilities by NMS		28
Number of health facilities reporting no stock out of the 6 tracer drugs.		28
Number of outpatients that visited the NGO Basic health facilities	11626	2980
Number of inpatients that visited the NGO Basic health facilities	533	173
No. and proportion of deliveries conducted in the NGO Basic health facilities	564	16
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	378	92
Number of trained health workers in health centers	428	178
No. of trained health related training sessions held.	15	1
Number of outpatients that visited the Govt. health facilities.	159871	67774
Number of inpatients that visited the Govt. health facilities.	11294	1382
No. and proportion of deliveries conducted in the Govt. health facilities	7754	820
%age of approved posts filled with qualified health workers	65	31
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45	28
No. of children immunized with Pentavalent vaccine	6500	1751
No. of new standard pit latrines constructed in a village	2	18
No. of villages which have been declared Open Defecation Free(ODF)	8	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		19
No of healthcentres constructed	1	1
No of staff houses constructed	1	1
No of maternity wards constructed	1	0
Function Cost (US\$ '000)	2,603,079	436,463
Cost of Workplan (US\$ '000):	2,603,079	436,463

OPD utilization during the Q1 was 70,754; IPD 2,357; Children immunized with pentavalent vaccine 1,843; deliveries 836, 1 OPD at Irma completed and 31% of posts filled with qualified health workers (District Health Office, HC IV, HC III, and HC II)

Vote: 544 Nakasongola District**2013/14 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>	7,872,660	2,126,908	27%	2,065,158	2,126,908	103%
Conditional Grant to Tertiary Salaries	209,163	0	0%	52,291	0	0%
Conditional Grant to Primary Salaries	4,713,492	1,235,084	26%	1,178,373	1,235,084	105%
Conditional Grant to Secondary Salaries	1,622,067	460,140	28%	405,517	460,140	113%
Conditional Grant to Primary Education	308,898	102,966	33%	102,966	102,966	100%
Conditional Grant to Secondary Education	855,015	285,005	33%	285,005	285,005	100%
Conditional transfers to School Inspection Grant	28,106	7,027	25%	7,027	7,027	100%
Unspent balances – Locally Raised Revenues		39		0	39	
Locally Raised Revenues	16,250	3,729	23%	4,063	3,729	92%
Other Transfers from Central Government	26,184	2,809	11%	6,546	2,809	43%
Multi-Sectoral Transfers to LLGs	12,017	250	2%	3,004	250	8%
District Unconditional Grant - Non Wage	15,900	14,107	89%	3,975	14,107	355%
Transfer of District Unconditional Grant - Wage	65,569	15,752	24%	16,392	15,752	96%
<i>Development Revenues</i>	238,339	56,568	24%	59,580	56,568	95%
Conditional Grant to SFG	210,652	52,663	25%	52,658	52,663	100%
Multi-Sectoral Transfers to LLGs	27,687	3,905	14%	6,922	3,905	56%
Total Revenues	8,110,999	2,183,476	27%	2,124,737	2,183,476	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,872,660	2,146,251	27%	2,065,152	2,146,251	104%
Wage	6,610,291	1,734,153	26%	1,652,562	1,734,153	105%
Non Wage	1,262,369	412,098	33%	412,590	412,098	100%
<i>Development Expenditure</i>	238,339	8,004	3%	59,585	8,004	13%
Domestic Development	238,339	8,004	3%	59,585	8,004	13%
Donor Development	0	0		0	0	
Total Expenditure	8,110,999	2,154,255	27%	2,124,737	2,154,255	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-19,343	0%			
<i>Development Balances</i>		48,564	20%			
Domestic Development		48,564	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,221	0%			

The planned annual revenue was shs 8,110.99m and the actual revenue was shs 2,183.47m which is 27%. A total of shs. 1,235,084m was received under un conditional grant- to primary salaries, representing 105% of the total planned, no funds were received as conditional grant to tertiary salaries, shs. 460.140m was received as conditional grant to secondary salaries making 28% of the planned, shs. 102,966m was received as conditional grant primary education which was 100% of the planned, shs. 285,005m was received as conditional grant secondary education making 100% of the planned, shs. 7,027m was received making 100% of what was planned, shs. 39,000 was received as balances on account, shs. 3,729m was received as locally raised revenue making 92% of what was planned, shs. 2,809 was received as other transfers from central government making 43% of what was planned, there was zero funds that were received for multi sectoral transfers to LLGs, shs. 14,107m was received as non-wage that made 355% of what was planned, from the District unconditional grant -wage shs. 15,752m was received making 96% of what was planned, For development revenues, shs. 52, 663m was received as a conditional grant to SFG making 100% of what was planned for and shs. 3,905m was received as multi-sectoral transfers to LLGs.

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

Vote: 544 Nakasongola District**2013/14 Quarter 1****Workplan 6: Education**

The Inspectorate was still spending utilising part of quarter one funds because of the delays were created by IFMS in accessing the funds. Some funds as for SFG could not be spent as works are on going.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1175	1098
No. of qualified primary teachers	1175	1075
No. of pupils enrolled in UPE	42441	42030
No. of student drop-outs	300	50
No. of Students passing in grade one	300	253
No. of pupils sitting PLE	4086	4086
No. of latrine stances constructed	45	0
Function Cost (US\$ '000)	5,270,841	1,354,308
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	285	140
No. of students passing O level	1500	0
No. of students sitting O level	1500	0
No. of students enrolled in USE	8000	8000
No. of classrooms constructed in USE	5	0
Function Cost (US\$ '000)	2,477,082	776,126
Function: 0783 Skills Development		
Function Cost (US\$ '000)	209,163	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	142	180
No. of secondary schools inspected in quarter	9	8
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	152,913	23,821
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities		186
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	8,110,999	2,154,255

Made payments for the arrears to the contractors for the latrines that were constructed in 2012/13 at Lwampanga RC and Lwampanga CU PS, Kisaalizi PS, Kamirampango PS, Kalinda PS, and Kigarambi PS. And implementation to contractor for latrines being constructed at Kyebisirye PS, Lwabyata PS, Irimba PS, Kayikanga PS, AND Katuba PS.

Vote: 544 Nakasongola District**2013/14 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>	648,743	175,704	27%	162,186	175,704	108%
Locally Raised Revenues	14,181	1,730	12%	3,545	1,730	49%
Unspent balances – UnConditional Grants		395		0	395	
Other Transfers from Central Government	519,295	117,794	23%	129,824	117,794	91%
Multi-Sectoral Transfers to LLGs	13,290	11,283	85%	3,323	11,283	340%
District Unconditional Grant - Non Wage	27,600	10,422	38%	6,900	10,422	151%
Transfer of District Unconditional Grant - Wage	74,377	34,080	46%	18,594	34,080	183%
<i>Development Revenues</i>	21,407	0	0%	15,852	0	0%
Other Transfers from Central Government	14,000	0	0%	14,000	0	0%
Multi-Sectoral Transfers to LLGs	7,407	0	0%	1,852	0	0%
Total Revenues	670,150	175,704	26%	178,038	175,704	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	648,743	48,708	8%	160,936	48,708	30%
Wage	74,377	37,491	50%	18,594	37,491	202%
Non Wage	574,366	11,216	2%	142,342	11,216	8%
<i>Development Expenditure</i>	21,407	0	0%	15,852	0	0%
Domestic Development	21,407	0	0%	15,852	0	0%
Donor Development	0	0		0	0	
Total Expenditure	670,150	48,708	7%	176,788	48,708	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		126,996	20%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		126,996	19%			

Nakasongola District local government was allocated an expenditure ceiling of 519,294,997/= in financial year 2013/2014 for Implementation of Road maintenance activities of which 286,683,674/= was for District road maintenance, 44,466,338/= was for Community access roads maintenance, whereas the balance of 188,144,985/= was for Urban roads maintenance. However during the Quarter 117,794,290/= had been disbursed for the Roads maintenance grant activities. Also funds worth 1,730,000/= and 10,421,680/= were disbursed during the Quarter under the Local revenue and the unconditional grant votes respectively. The expenditure of funds by the end of Quarter was standing at 4.4 % for Roads maintenance grant and 48 % for the Unconditional grant.

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

Delayed release of funds
is used in gravelling works .

Delayed repair of the District Traxcavator which

(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**2013/14 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 unpaved roads routinely maintained	3	0
Length in Km of Urban unpaved roads periodically maintained	3	0
Length in Km of District roads routinely maintained	394	0
Length in Km of District roads periodically maintained	43	0
<i>Function Cost (UShs '000)</i>	623,029	43,233
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	47,121	5,475
<i>Cost of Workplan (UShs '000):</i>	670,150	48,708

Purchased a Lap top for the Works department.

Vote: 544 Nakasongola District**2013/14 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>	26,214	5,500	21%	5,654	5,500	97%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	65	0	0%	16	0	0%
Multi-Sectoral Transfers to LLGs	4,149	0	0%	137	0	0%
<i>Development Revenues</i>	447,334	106,032	24%	111,833	106,032	95%
Conditional transfer for Rural Water	424,127	106,032	25%	106,032	106,032	100%
Multi-Sectoral Transfers to LLGs	23,207	0	0%	5,802	0	0%
Total Revenues	473,548	111,532	24%	117,487	111,532	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,214	0	0%	6,493	0	0%
Wage	0	0		0	0	
Non Wage	26,214	0	0%	6,493	0	0%
<i>Development Expenditure</i>	447,333	13,887	3%	110,994	13,887	13%
Domestic Development	447,333	13,887	3%	110,994	13,887	13%
Donor Development	0	0		0	0	
Total Expenditure	473,547	13,887	3%	117,487	13,887	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,500	21%			
<i>Development Balances</i>		92,144	21%			
Domestic Development		92,144	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		97,644	21%			

Nakasongola District local government was allocated an expenditure ceiling of 424,127,000/= in financial year 2013/2014 for Implementation of Rural water activities whereas 22,000,000/= was allocated for the Sanitation and Hygiene grant. However during the Quarter 106,031,730/= and 5,500,000/= had been disbursed for the Rural Water grant and the Sanitation and Hygiene grant respectively. The expenditure of funds by the end of Quarter was standing at 13 % for Rural water grant and 23 % for the Sanitation and Hygiene grant.

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

Delayed release of funds Most of funds are for Capital projects and the process of procuring Contractors is in progress. Technical hitches in the use of the IFMS.

(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**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	15	0
No. Of Water User Committee members trained	135	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	13	7
No. of public latrines in RGCs and public places	1	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
% of rural water point sources functional (Shallow Wells)	70	40
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of deep boreholes rehabilitated	13	0
No. of dams constructed	3	0
Function Cost (US\$ '000)	469,398	13,887
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	90	0
Length of pipe network extended (m)	1600	0
No. of new connections	50	0
Function Cost (US\$ '000)	4,149	0
Cost of Workplan (US\$ '000):	473,547	13,887

Carried out Advocacy meetings in seven subcounties. Conducted an extension Workers Quarterly meeting.

Vote: 544 Nakasongola District**2013/14 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>	229,996	73,224	32%	57,499	73,224	127%
Conditional Grant to District Natural Res. - Wetlands (9,649	2,412	25%	2,412	2,412	100%
Locally Raised Revenues	5,750	1,438	25%	1,438	1,438	100%
Unspent balances – Other Government Transfers		33,930		0	33,930	
Other Transfers from Central Government	105,044	0	0%	26,261	0	0%
Multi-Sectoral Transfers to LLGs	7,140	45	1%	1,785	45	3%
District Unconditional Grant - Non Wage	14,900	5,525	37%	3,725	5,525	148%
Transfer of District Unconditional Grant - Wage	87,513	29,875	34%	21,878	29,875	137%
<i>Development Revenues</i>	6,322	300	5%	1,581	300	19%
Multi-Sectoral Transfers to LLGs	6,322	300	5%	1,581	300	19%
Total Revenues	236,318	73,524	31%	59,080	73,524	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	229,996	50,258	22%	57,499	50,258	87%
Wage	87,513	29,875	34%	21,878	29,875	137%
Non Wage	142,483	20,383	14%	35,620	20,383	57%
<i>Development Expenditure</i>	6,322	0	0%	1,581	0	0%
Domestic Development	6,322	0	0%	1,581	0	0%
Donor Development	0	0		0	0	
Total Expenditure	236,318	50,258	21%	59,080	50,258	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,967	10%			
<i>Development Balances</i>		300	5%			
Domestic Development		300	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,267	10%			

.shs.39,833,332/= was received as Unconditional Grant/ wage, while shs.5,525,000/= was received from Unconditional None wage, also shs2,412,000/= was received from the ENR Grant[wetlands], shs 33,930,016/= was brought forward as opening balance from the SLM project. Actual therefore received during the quarter was shs73.524m out of which shs 50.258m was spent during the quarter; while shs 23.267m remained unspent.

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

.The unspent funds that remained on bank accounts was mainly from SLM project which had just initiated a baseline study which was still on going by the end of the quarter funds therefore were already committed.

(ii) Highlights of Physical Performance

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

Vote: 544 Nakasongola District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of community members trained (Men and Women) in forestry management	60	0
No. of monitoring and compliance surveys/inspections undertaken		2
No. of community women and men trained in ENR monitoring	20	0
No. of monitoring and compliance surveys undertaken	12	2
Function Cost (US\$ '000)	236,318	50,258
Cost of Workplan (US\$ '000):	236,318	50,258

[1] Carried out forest sector support supervision activities in the sub-counties of Lwampanga and Kalungi [2] Organized 2 sub-county meetings in Nabiswera and 1 in Kalungi subcounties intended to pave way for piloting of participatory M and E system to monitor ecosystem health in the cattle corridor. [3] Initiated a baseline study on nomadism and their impact on sustainable land management and on the natural resources [4] The district SLM team together with the SLM PMU carried out an assessment exercise for pastoralists mobile support services in Nabiswera and Kalungi sub-counties and also Nakasongola town council [5] Carried out vermin hunting exercise in the sub-counties of Kalungi, Nabiswera and Nakasongola town council [6] Surveyed and processed a district land title for Buruli block 114 plot 11 at Sasira for a technical school [7] Inspected a local Government land on Buruli block 78 plot 22 at Migeera town council

Vote: 544 Nakasongola District**2013/14 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>	155,552	38,848	25%	38,638	38,848	101%
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%
Unspent balances – Locally Raised Revenues		157		0	157	
Locally Raised Revenues	5,750	0	0%	1,438	0	0%
Multi-Sectoral Transfers to LLGs	23,085	3,362	15%	5,521	3,362	61%
District Unconditional Grant - Non Wage	14,381	4,800	33%	3,595	4,800	134%
Transfer of District Unconditional Grant - Wage	61,537	17,829	29%	15,384	17,829	116%
<i>Development Revenues</i>	522,174	12,588	2%	130,544	12,588	10%
Donor Funding	116,305	0	0%	29,076	0	0%
LGMSD (Former LGDP)	49,356	12,339	25%	12,339	12,339	100%
Unspent balances – UnConditional Grants		27		0	27	
Unspent balances – Other Government Transfers		222		0	222	
Other Transfers from Central Government	349,566	0	0%	87,391	0	0%
Multi-Sectoral Transfers to LLGs	6,948	0	0%	1,737	0	0%
Total Revenues	677,727	51,436	8%	169,182	51,436	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	155,552	25,026	16%	38,638	25,026	65%
Wage	61,537	17,829	29%	15,384	17,829	116%
Non Wage	94,015	7,197	8%	23,254	7,197	31%
<i>Development Expenditure</i>	522,174	116	0%	130,544	116	0%
Domestic Development	405,869	116	0%	101,467	116	0%
Donor Development	116,305	0	0%	29,076	0	0%
Total Expenditure	677,727	25,141	4%	169,182	25,141	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,822	9%			
<i>Development Balances</i>		12,472	2%			
Domestic Development		12,472	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		26,294	4%			

The planned revenue for the department was 169,182,000= but the actual revenue was 51,312,000=. The LRDP Programme did not receive money in this quarter and this partly explains the inadequate funds received in the quarter. The department spent 24,876,000= on the recurrent expenditure and 116,000= was for Bank charges under development expenditure. The 12,338,944= under CDD was not spent because it was received late in the quarter. 4,800,000= was received under Un conditional Grant-non wage representing 134% of the total planned revenue. Under FAL shs 2,483,000 was received representing a percentage of 100% of the total revenue but it was received late in the quarter thus will be spent in the second. The department did not receive money for Local Revenue. The Total expenditure for the department was 25,018,000= which 15% of the planned expenditure.

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

The CDD Funds were sent late on the Account and the PWD Special Grant for the validation exercise for the groups had not taken place hence the funds not being spent.

Vote: 544 Nakasongola District**2013/14 Quarter 1****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	6
No. of Active Community Development Workers		16
No. FAL Learners Trained	750	1602
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community		1
No. of women councils supported	1	1
Function Cost (US\$ '000)	677,727	25,141
Cost of Workplan (US\$ '000):	677,727	25,141

Home Based Counseling was carried out in Kakooge, Nabiswera and Nakitoma Sub counties. Carried out Labour Inspections at Rhino Fund Uganda and also followed up groups under CDD in Nabiswera, Kakooge and Migeera. Para Social Training of 30 participants was held in Kalongo sub county by the support of SDS. 197 children received services in the whole district through counseling and guidance, being linked to service providers and getting resettled.

Vote: 544 Nakasongola District**2013/14 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>	137,053	26,921	20%	34,263	26,921	79%
Conditional Grant to PAF monitoring	44,292	8,151	18%	11,073	8,151	74%
Locally Raised Revenues	7,250	2,792	39%	1,813	2,792	154%
Multi-Sectoral Transfers to LLGs	25,054	1,685	7%	6,264	1,685	27%
District Unconditional Grant - Non Wage	32,946	11,015	33%	8,236	11,015	134%
Transfer of District Unconditional Grant - Wage	27,511	3,277	12%	6,878	3,277	48%
<i>Development Revenues</i>	117,559	29,847	25%	29,390	29,847	102%
LGMSD (Former LGDP)	106,826	27,294	26%	26,707	27,294	102%
Locally Raised Revenues	7,250	1,813	25%	1,813	1,813	100%
Unspent balances – UnConditional Grants		52		0	52	
Multi-Sectoral Transfers to LLGs	729	0	0%	182	0	0%
District Unconditional Grant - Non Wage	2,754	688	25%	688	688	100%
Total Revenues	254,612	56,768	22%	63,653	56,768	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	137,053	21,498	16%	34,263	21,498	63%
Wage	27,511	3,277	12%	6,878	3,277	48%
Non Wage	109,542	18,221	17%	27,386	18,221	67%
<i>Development Expenditure</i>	117,559	21,746	18%	29,389	21,746	74%
Domestic Development	117,559	21,746	18%	29,389	21,746	74%
Donor Development	0	0		0	0	
Total Expenditure	254,612	43,244	17%	63,653	43,244	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,423	4%			
<i>Development Balances</i>		8,101	7%			
Domestic Development		8,101	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,524	5%			

Interms of revenue by source; For recurrent revenues under PAF grant we received 18% of the planned amount. The actual ammount was however 25%. The other 7% was released to the administration department for printing pay rolls. For Local revenue we received 39% and unconditional grant non-wage we received 33%. These ammounts are slightly higher than planned. This is because more funds were released for internal assessment which had been planned for the second quarter but was brought forward. Overall the budget performance was 19% due to the reasons above. In terms of expenditure, of the funds received for non-wage 79% were spent and 73% for development was also spent.

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

By the end of the quarter the department had shs 13.524 unspent. Of this shs 1,265,190 was payment made but not yet withdrawn, Shs 5,423,000 was for recurrent expenditure and was to be used for monitoring first quarter activities which is done in the fir

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 544 Nakasongola District**2013/14 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
Function Cost (US\$ '000)	254,612	43,244
Cost of Workplan (US\$ '000):	254,612	43,244

Among the physical highlights; three DTTPC meetings were held, data collection tools for LOGICS were disseminated and monitoring for the quarter was conducted.

Vote: 544 Nakasongola District**2013/14 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>	60,066	14,534	24%	15,017	14,534	97%
Locally Raised Revenues	8,450	2,210	26%	2,113	2,210	105%
Multi-Sectoral Transfers to LLGs	5,488	3,494	64%	1,372	3,494	255%
District Unconditional Grant - Non Wage	15,700	3,625	23%	3,925	3,625	92%
Transfer of District Unconditional Grant - Wage	30,428	5,205	17%	7,607	5,205	68%
Total Revenues	60,066	14,534	24%	15,017	14,534	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,066	11,340	19%	15,017	11,340	76%
Wage	30,428	5,205	17%	7,607	5,205	68%
Non Wage	29,638	6,135	21%	7,410	6,135	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	60,066	11,340	19%	15,017	11,340	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,194	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,194	5%			

The planned revenue for the quarter was 9,909,067/= and was all received. Out of this total, 5,483,067/= was for Un conditional grant wage, representing 55.3% of the revenue received and 4,426,000 was Un conditional grant non wage giving a 44.7%. With non wage evenues, travel inland costed 2,558,000/=-, statinery 442,000/=-, repair of two motorcycles costing 1,001,500/=-, Newspapers for both the office of the District Internal Auditor and the Audit unit costing 250,000/= and airtime 175,000/=

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

The 5% unspent balance is money allocated for this department by LLGs which they had not yet spent.

(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	15/07/2014	15/10/2013
Function Cost (UShs '000)	60,066	11,340
Cost of Workplan (UShs '000):	60,066	11,340

3 Audit reports for sub counties, NAADS and district departments were produced and submitted.

Vote: 544 Nakasongola District**2013/14 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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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

3 DTPC meetings to held

8 Subcounty supervision trips to be done

1 Board of survey report to be produced

3 DTPC meetings held at the district H/qtrs, 8 Subcounty supervision trips to be done at subcounty qtrs

1 Board of survey report to be produced and submitted to CAO's office

<i>General Staff Salaries</i>		100,867
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Advertising and Public Relations</i>		130
<i>Books, Periodicals and Newspapers</i>		635
<i>Computer Supplies and IT Services</i>		570
<i>Special Meals and Drinks</i>		430
<i>Printing, Stationery, Photocopying and Binding</i>		865
<i>Telecommunications</i>		180
<i>General Supply of Goods and Services</i>		2,010
<i>Travel Inland</i>		11,264
<i>Maintenance - Vehicles</i>		1,916
<i>Wage Rec't:</i>	114,858	100,867
<i>Non Wage Rec't:</i>	45,569	18,300
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	19,131	
Total	179,557	119,167

Output: Human Resource Management

Non Standard Outputs:

Staff salary paid
Vacant positions filledStaff salary paid
Vacant positions filled at the H/qtr

<i>Printing, Stationery, Photocopying and Binding</i>		2,922
<i>Travel Inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,082	3,672
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,082	3,672

Output: Capacity Building for HLG

Vote: 544 Nakasongola District**2013/14 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		
No. (and type) of capacity building sessions undertaken	(60 new staff inducted)	60 (60 new staff inducted at the District H/Qtrs)
Availability and implementation of LG capacity building policy and plan	0	No (N/A)
Non Standard Outputs:		2 staff trained with a Post Graduate Diploma . 5 staff trained in Public Administration at UMI
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,464	0
<i>Donor Dev't:</i>		
Total	7,464	0
Output: Public Information Dissemination		
Non Standard Outputs:	3 Radio talk show aired out on Radio UBC Buluuri FM 91 Newspapers purchased	3 Radio talk show aired out on Radio UBC Buluuri FM 91 Newspapers purchased
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,075	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,075	0
Output: Records Management		
Non Standard Outputs:	1.Information accessed easily 2.Records properly stored 3. Data base updated	1.Information accessed easily 2.Records properly stored 3. Data base updated
Printing, Stationery, Photocopying and Binding		108
Telecommunications		50
Travel Inland		552
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	710
Output: Procurement Services		

Vote: 544 Nakasongola District**2013/14 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:		
	Procurement plans produced	Procurement plans produced
	200 of bids produced	200 of bids produced
	Prequalification advertises to be displayed and produced	Prequalification advertises to be displayed and produced
Books, Periodicals and Newspapers		76
Computer Supplies and IT Services		150
Printing, Stationery, Photocopying and Binding		460
Telecommunications		90
Travel Inland		900
Wage Rec't:		
Non Wage Rec't:	1,400	1,675
Domestic Dev't:		
Donor Dev't:		
Total	1,400	1,675

Additional information required by the sector on quarterly Performance

Late releases and Inadequate funding , delayed the process of payments ,

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

Date for submitting the Annual Performance Report	23/07/2013 (Annual Performance report submitted to Council at the District HQs on 23/07/2013)	23/7/2013 (1 Annual performance reports for 2012/2013 submitted to the district council at the district Hqs.)
Non Standard Outputs:	II.Power supplied from Generator at Dist.HQs wt 6,000 lts of fuel III.Staff salaries paid for 17 members IV.Quarterly Financial Reports submitted to dist Council at Dist HQS V. 4 Coordination visits	750 Ltrs fuel for both the IFMS generator and the works generator ws supplied at the District headquarter. 17 staff were paid their salaries at the district headquarters for 3 months of July, august and September
Books, Periodicals and Newspapers		198
General Staff Salaries		21,330
Special Meals and Drinks		250
Printing, Stationery, Photocopying and Binding		2,012
Bank Charges and other Bank related costs		85
Telecommunications		760
General Supply of Goods and Services		1,275
Travel Inland		7,628

Vote: 544 Nakasongola District**2013/14 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)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>	19,887	21,330
<i>Non Wage Rec't:</i>	28,357	15,209
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,589	
Total	52,833	36,539

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	75000 (LGHT amounting to Shs 75000= collected and deposited on Collection accounts of 9 LGs)	0 (LGHT was not collected by the end of the quarter)
Value of LG service tax collection	16000000 (Value of LG service tax collected at 8 LLGs & District HQs=Shs 16,000,000=)	0 (The ministry of Finance Planning and Economic Development had no released the LST deductions to the District)
Value of Other Local Revenue Collections	(Value of other local revenue collected at LLGs and District HQs= Shs 111,278,750=)	45570741 (45,570,741 was collected by both the 8 Sub counties and at the district Headquarters)
Non Standard Outputs:	2. Monitoring, Supervision , coordination & inspection of revenue mobilisation conducted in 8 subcounties & Dist Hqs 3. 1 consultative meeting on enactment of revenue Ordinance held at the Dist Hqs 5. 1 Quarterly review meeting on Lcal Revenue performan	1. two local revenue review meetings were held at Luwero and the District Headquarters 2. 2 monitoring of revenue collection done in the 8 subcounties
<i>Books, Periodicals and Newspapers</i>		99
<i>Computer Supplies and IT Services</i>		300
<i>Special Meals and Drinks</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		841
<i>Telecommunications</i>		60
<i>General Supply of Goods and Services</i>		470
<i>Travel Inland</i>		4,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,766	7,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,766	7,270

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(NA)	22/8/2013 (50 copies of the approved Budget estimates for 2013/2014 were prepared at the District headquarters)
Date for presenting draft Budget and Annual workplan to the Council	()	22/8/2013 (N/A)
Non Standard Outputs:	Dissemination of IPFs and planning guidelines	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,450

Vote: 544 Nakasongola District**2013/14 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

Travel Inland		350
Wage Rec't:		
Non Wage Rec't:	3,560	1,800
Domestic Dev't:		
Donor Dev't:		
Total	3,560	1,800

Output: LG Expenditure mangement Services

Non Standard Outputs:	Monthly statutory deductions submitted to URA in Kampala by 15/80/2013, 15/09/2013 and 15/10/2013	3 Monhltly statutory deductions were submitted to URA Kampala for the Months Of July, August And September
Printing, Stationery, Photocopying and Binding		60
Travel Inland		390
Wage Rec't:		
Non Wage Rec't:	450	450
Domestic Dev't:		
Donor Dev't:		
Total	450	450

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Annual LG Final Accounts submitted to OAG in Kampala on 30/09/2013)	30/9/2013 (20 copies of the Draft final Accounts for 2012/2013 were submitted to the OAG Kampala)
Non Standard Outputs:	2.Books of Account for 8 S/Cs closed by 31/07/2013, 31/08/2013 and 30/09/2013 at Kalongo, Kakooge, Wabinyonyi, Lwampanga, Lwabyata, Nakitoma and Nabiswera S/Cs' HQs	Not Done

3. None

Books, Periodicals and Newspapers		99
Printing, Stationery, Photocopying and Binding		1,800
Telecommunications		20
Travel Inland		341
Wage Rec't:		
Non Wage Rec't:	5,050	2,260
Domestic Dev't:		
Donor Dev't:		
Total	5,050	2,260

Vote: 544 Nakasongola District**2013/14 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

the department had planned to collect shs 240,199,200 but the actual collectctons amounted to shs 45,570,741 representing 19%. The under performance was due to the non remittance of the local service tax by the ministry of finance, Planning and Economic D

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

Non Standard Outputs:	One quarterly report produced ans sent to relevant offices	Payment of EX - Gratia to District Councilors and salary to traditional staff.
	2 computers and one photocopier serviced once	Office operation to Clerk to Coucnil for the Months of July-September.
	Salaries of 9 LCIII Chairpersons, Speaker, and Deputy speaker, 4 DEC members and Dist. Chairperson, clerk to council, Secretary, Office attenda	Payment for the purchase of office stationery and Telecommunication services
General Staff Salaries		4,371
Allowances		2,940
Printing, Stationery, Photocopying and Binding		120
Telecommunications		105
Wage Rec't:	34,572	4,371
Non Wage Rec't:	15,214	3,165
Domestic Dev't:		
Donor Dev't:		
Total	49,786	7,536

Output: LG procurement management services

Non Standard Outputs:	1.13 Contracts awarded 2.3 Sets of Minutes produced 3. 3 Monthly reports for CC produced	facilitation to Secretary Contracts Committee to meet IGG over CAHP contracts. Purchase of stationery and payment for Telecommunication services. Facilitation during Contracts Committee Meeting - allowances
Allowances		1,870
Printing, Stationery, Photocopying and Binding		100
Telecommunications		90
Travel Inland		280
Wage Rec't:		
Non Wage Rec't:	1,750	2,340
Domestic Dev't:		

Vote: 544 Nakasongola District**2013/14 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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3. Statutory Bodies*Donor Dev't:*

Total	1,750	2,340
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Output: LG staff recruitment services

Non Standard Outputs:

Recruitment, confirmation and disciplining of staff as will be forwarded by CAO's Office

1 report produced and submitted to relevant Ministries, Office operation to C/person DSC - July & August 2013, HRO, Sec DSC & support staff, Facilitation for DSC meetings

-Meeting for 1 day

-7 sitting of DSC

-Meeting for short listing for 1 day(al

<i>Allowances</i>		3,107
<i>Books, Periodicals and Newspapers</i>		93
<i>Special Meals and Drinks</i>		864
<i>Printing, Stationery, Photocopying and Binding</i>		1,180
<i>DSC Chair's Salaries</i>		4,500
<i>Telecommunications</i>		745
<i>General Supply of Goods and Services</i>		130
<i>Travel Inland</i>		3,076
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>	21,349	4,500
<i>Non Wage Rec't:</i>	12,444	9,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,793	13,845

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

23 (10 Freehold offers, 7 leases extended, 3 Sub divisions handled in Nakasongola District .

Over 3 land Disputes settled in Nakasongola District)

No. of Land board meetings

3 (3 Land board meetings held in Nakasongola District)

Non Standard Outputs:

35 (20 Freehold offers made, 7 leases extended, 3 Sub divisions handled 2 extensions granted ,6 land disputes settled in (Wabusaana, Kimaga and Kakooge), 4 pieces of land inspected in Nakasongola District .)

1 (1 DLB meeting held at the district Headquarters)

Facilitation to settle land disputes, Facilitation for inspection of land

Facilitation for DLB meeting - allowances, meals and stationery , office operation to the Sec. DLB for the Months of July - September.

<i>Allowances</i>		504
<i>Special Meals and Drinks</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>Telecommunications</i>		190

Vote: 544 Nakasongola District**2013/14 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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3. Statutory Bodies

Travel Inland		1,515
Wage Rec't:		
Non Wage Rec't:	3,213	2,629
Domestic Dev't:		
Donor Dev't:		
Total	3,213	2,629

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	0	5 (3 PAC meetings at the District Headquarters, 1 quarterly report produced & office operation paid to the Chairperson PAC)
No. of LG PAC reports discussed by Council	0	1 (Minutes of the Council meetings reviewing PAC reports produced at the District Head Quarter)
Non Standard Outputs:	One quarterly internal audit reports reviewed and way forward produced in Nakasongola District	One quarterly internal audit report discussed and 1 LGPAC report produced & distributed to relevant offices - Allowances, meals, fuel and Stationery , Payment of Office operation to Chairperson LGPAC for the Months of July - September
Allowances		1,512
Books, Periodicals and Newspapers		135
Special Meals and Drinks		474
Printing, Stationery, Photocopying and Binding		254
Telecommunications		110
Travel Inland		1,448
Wage Rec't:		
Non Wage Rec't:	3,726	3,933
Domestic Dev't:		
Donor Dev't:		
Total	3,726	3,933

Output: LG Political and executive oversight

Non Standard Outputs:	One Council meeting and four District Executive committee meetings held at the District HQs	Facilitation of Council meetings (1) - councilors' allowances, meals, fuel and stationery, Facilitation of the Dist. C/Person to meet Hon. Peter Nyombi, the Attorney General over Triumph Investments, to follow up Rwabiyata land issues, to meet the UPDF
Allowances		5,315
Hire of Venue (chairs, projector etc)		28
Books, Periodicals and Newspapers		408
Special Meals and Drinks		2,043

Vote: 544 Nakasongola District**2013/14 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>Printing, Stationery, Photocopying and Binding</i>		1,218
<i>Salary and Gratuity for LG elected Political Leaders</i>		20,400
<i>Telecommunications</i>		3,630
<i>Travel Inland</i>		7,277
<i>Maintenance - Vehicles</i>		3,455
<i>Wage Rec't:</i>		20,400
<i>Non Wage Rec't:</i>	15,899	23,372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,899	43,772

Output: Standing Committees Services

Non Standard Outputs:	Two standing Committee meetings held	Facilitation during Standing Committee meetings - councilors allowances, Meals , and Stationery, Bank charges for July - September 2013
<i>Allowances</i>		7,971
<i>Special Meals and Drinks</i>		2,358
<i>Printing, Stationery, Photocopying and Binding</i>		1,462
<i>Bank Charges and other Bank related costs</i>		82
<i>Telecommunications</i>		80
<i>Travel Inland</i>		638
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,106	12,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,106	12,590

Additional information required by the sector on quarterly Performance

N/A

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Vote: 544 Nakasongola District**2013/14 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		
Non Standard Outputs:	1. 40 new FGs registered with 2 HLFOs in 2 LLGs 2. 2 HLFOs in 2 LLGs strengthened in organisational mgt and marketing. 3. 2 Market information bulletins disseminated to stakeholders in 11 LLGs	NAADS 1. Needs assessment & mentoring done on governance and sustainability for 3 Primary societies of ACAPROMA Cassava HLFO in Lwampanga 2. Training of 21 ACAPROMA
Printing, Stationery, Photocopying and Binding		25
General Supply of Goods and Services		815
Travel Inland		1,312
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,412	2,152
Donor Dev't:		
Total	10,412	2,152

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	11 (1.11 SFF/ TFF office expenses facilitated 2. 11 SFF executive meetings held in 11 LLGs 3.110 FGs in 11LLGs trained/ mentored by Group promoters 5. 75 FGs in 11 LLGs registered)	11 (NAADS 1. 11 SFF exec/ coordination planning meetings were held in all 11 LLGs 2. 2 SFF review meetings held in Nakitoma & Nakasongola TC 3. 42 Group promoters in Kalungi, Kakooge SC, Nabiswera and Kakooge TC were trained as mentors of Farmer groups 4. 124 FGs were trained by GPs and CDOs in Nakitoma, Kalungi, Wabinyonyi and Kakooge TC and Migera TC)
No. of farmer advisory demonstration workshops	0 (0)	1 (NAADS 1. 1 farmer field day by NARO/ NAADS was held in Kyadobo, Nabiswera to demonstrate modern piggery and poultry husbandry practices)
No. of farmers accessing advisory services	3480 (1.Facilitate contracted AASPs to train and follow up 60 farming households per parish on monthly basis 2. Facilitate 112 CBFs with bicycle repair allowance and stationery to provide back up advisory services to 60 farming households)	1132 (NAADS 1. AASPs in 11 LLGs were facilitated to train and advise 1132 farming households 2. 41 CBFs were facilitated with bicycle allowances to carry out back up advisory visits in Kalongo, Kalungi, Nabiswera, Lwampanga)
No. of farmers receiving Agriculture inputs	55 (Provide technology grants to procure farm inputs for 55 MOFs/ CFs in 11 LLGs)	16 (NAADS 1. ECF vaccination carried out for 16 dairy MOFs farmers in Kalongo)

Vote: 544 Nakasongola District**2013/14 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

Non Standard Outputs:

1. Hold 11 Multistakeholder platform review meetings for priority enterprises (1 per LLG)
 2. Hold 58 Parish procurement planning meetings
 3. Hold 319 village, 58 parish and 11 SC/TC sensitization, enterprise & beneficiary selection meetings.

NAADS

1. 1 Cassava MSIP meeting held in Kalungi
 2. Stakeholder participatory M&E trips made in Lwabyata, Lwampanga, Nakitoma, Wabinyonyi and Nakasongola TC and Nabiswera
 3. SNC supervision trips to parishes were made in all 11 LLGs
 4. 41 CBFs we

Transfers to other gov't units(capital)		55,770
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	194,496	55,770
Donor Dev't:	0	0
Total	194,496	55,770

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.
 4Staff meetings carried out and reports produced.
 5. Production of BOQs and other investment costs-Di

Production Coordination
 1.Electricity and water bills paid for 3 buildings . District level.
 2.Compound maintained.-District level.
 3.2 Staff meetings were carried out on activity performance-District level.
 4.Staff salaries were paid for the 3 months-

General Staff Salaries		31,703
Contract Staff Salaries (Incl. Casuals, Temporary)		4,920
Social Security Contributions (NSSF)		492
Gratuity Payments		4,000
Printing, Stationery, Photocopying and Binding		913
Bank Charges and other Bank related costs		123
Agricultural Extension wage		38,041
Electricity		500
Water		50
General Supply of Goods and Services		684
Travel Inland		6,259
Wage Rec't:	111,782	69,744
Non Wage Rec't:	10,026	2,061
Domestic Dev't:	18,714	15,881
Donor Dev't:		
Total	140,522	87,686

Vote: 544 Nakasongola District**2013/14 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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	1. Fruit tree nursery maintained-District Hqtrs. 2. Supervision and back stopping carried out-All S/cs 3. Day to day office administrative costs/office operations-District Hqtrs. 4. Irrigation initiatives monitored/supervised.	1. Fruit tree nursery maintainance was carried out/labour costs-District Hqtrs. 2. Supervision and back stopping at 6 cassava multiplication sites was carried out.-Lwampanga, Wabinyonyi & Kakooe S/cs 3. Office administrative costs/office operation were un
<i>Printing, Stationery, Photocopying and Binding</i>		257
<i>Bank Charges and other Bank related costs</i>		10
<i>Telecommunications</i>		120
<i>General Supply of Goods and Services</i>		1,812
<i>Travel Inland</i>		4,736
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,163	6,935
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,688	
Total	8,850	6,935

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	250 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooe Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab)	266 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooe Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab)
No. of livestock vaccinated	0 (Not planned)	0 (Not planned)
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)
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 offi	1. Livestock diseases surveillance was carried out-Kalongo, Kakooe, Nabiswera & Nakitoma S/cs. 2. Agricultural production statistics collection was still on going- Kalongo, Kakooe, Nabiswera & Nakitoma S/cs. 3. Supervision was carried out -Kalongo, Kako
<i>Printing, Stationery, Photocopying and Binding</i>		25
<i>General Supply of Goods and Services</i>		1,030
<i>Travel Inland</i>		2,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,407	3,705
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 544 Nakasongola District**2013/14 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>Total</i>	5,407	3,705
Output: Fisheries regulation		
Quantity of fish harvested	879175 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)	944150 (Fish catch assesment was carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)
No. of fish ponds construsted and maintained	0 (Not planned)	0 (Not planned)
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.Day to day office operations undertaken-District Hqtrs.	1.Fisheries Laws enforced was carried out (40 illegal gears seized & 5 suspects arrested)-Lake Kyoga. 2.Office operations & administrative costs paid (Assorted sttionery & Fuel)-District Hqtrs. 3.Vehicle No. UG 1825 A serviced-District level
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Travel Inland</i>		1,760
<i>Maintenance - Vehicles</i>		305
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,321	2,205
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,321	2,205
Output: Vermin control services		
No. of parishes receiving anti-vermin services	4 (Vermin controlled at parish level)	0 (Activity not implemented in this quarter)
Number of anti vermin operations executed quarterly	2 (Vermin incidencies & effects reduced.)	0 (Activity not implemented in this quarter)
Non Standard Outputs:	Not planned	Not planned
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	743	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	743	0
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	250 (Tsetse traps deployed-.)	100 (Tsetse traps were impregnanted with dreugs and deployed-Kalongo and Kakooge S/cs)

Vote: 544 Nakasongola District**2013/14 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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4. Production and Marketing

Non Standard Outputs:

1.Colony multiplication sites established-3 selected S/cs.
 2.Supervision carried out-All S/cs.
 3.Day to day office administrative costs/ operations paid.
 4.Conservation approach to termite control demonstrated.

1.1-Colony multiplication site was established-Kalongo S/c.
 2.Office administrative costs/ operations were paid (Assorted stationery & Fuel)-District level.

Printing, Stationery, Photocopying and Binding		625
Telecommunications		66
General Supply of Goods and Services		1,340
Travel Inland		1,444
Wage Rec't:		
Non Wage Rec't:	3,097	3,475
Domestic Dev't:		
Donor Dev't:		
Total	3,097	3,475

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

No of businesses inspected for compliance to the law	0 (Not planned)	0 (Not planned)
No of awareness radio shows participated in	2 (Trade information disseminated-District level)	0 (Activity for 2nd quarter)
No of businesses issued with trade licenses	0 (Not planned)	0 (Not planned)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Trade development and promotional activities carried out- All S/cs/Tcs & District Hqtrs	Supervision of 11 SACCOs was undertaken in all LLGs
Printing, Stationery, Photocopying and Binding		245
General Supply of Goods and Services		250
Travel Inland		1,380
Wage Rec't:		
Non Wage Rec't:	463	1,875
Domestic Dev't:		
Donor Dev't:	1,283	
Total	1,745	1,875

Additional information required by the sector on quarterly Performance

Agricultural statistics collection is still a challenge, MAAIF has not come up with a uniform Information Management System

Vote: 544 Nakasongola District**2013/14 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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5. Health*Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:

1 integrated supervisions conducted by 10 DHT to HSD and LLUs**1 sanitation technical support supervision conducted by DHI in all S/C****1 technical financial management support supervision conducted by the Sub Accountant to bot Govt and PNFP units****1 technical financial management support supervision conducted by the Sub Accountant to bot Govt and PNFP units****3 HMIS reports prepared and submitted to MOH****3 monthly consultation with the MOH made****1 Quarterly progress reports prepared****3 Finan**

<i>Allowances</i>		1,800
<i>Hire of Venue (chairs, projector etc)</i>		600
<i>Books, Periodicals and Newspapers</i>		32
<i>Special Meals and Drinks</i>		4,175
<i>Printing, Stationery, Photocopying and Binding</i>		894
<i>Bank Charges and other Bank related costs</i>		63
<i>District PHC wage</i>		417,846
<i>Telecommunications</i>		200
<i>General Supply of Goods and Services</i>		650
<i>Travel Inland</i>		5,232
<i>Fuel, Lubricants and Oils</i>		1,403
<i>Maintenance - Vehicles</i>		124
<i>Wage Rec't:</i>	392,064	417,846
<i>Non Wage Rec't:</i>	142,473	15,172
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	33,709	0
Total	568,247	433,018

Output: Promotion of Sanitation and Hygiene

Vote: 544 Nakasongola District**2013/14 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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5. Health

Non Standard Outputs:	10 extension staff facilitated to carry out house to house inspection	10 extension staff facilitated to carry out house to house inspection
	3 health inspections carried out	3 health inspections carried out
	11 Has supported in home improvement campaigns	
	1 Sensitization meetings on public health preventive measures and PHA conducted	
	1 sanitat	

Wage Rec't:

Non Wage Rec't: 1,601 0

Domestic Dev't:

Donor Dev't:

Total 1,601 0**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	133 (In patients visit Our Lady HC in Nakasongola TC)	173 (In patients visit Our Lady HC in Nakasongola TC)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	94 (Children immunized with Pentavalent vaccine in NGO hospital facilities (60 children at Mayirikiti CBHC HC II in Kalongo S/C, and 35 children at Wampiti HC II in Wabinyonyi S/C)	92 (Children immunized with Pentavalent vaccine in NGO hospital facilities 62 children at Mayirikiti CBHC HC II in Kalongo S/C, and 30 children at Wampiti HC II in Wabinyonyi S/C)
No. and proportion of deliveries conducted in the NGO Basic health facilities	141 (Deliveries conducted in NGO hospital facilities (68 deliveries in Mayirikiti CBHC HC II in Kalongo S/C, 35 deliveries at Our Lady HC II in Nakasongola TC and 40 deliveries at Wampiti HC II in Wabinyonyi S/C)	16 (Deliveries conducted in NGO hospital facilities (0 deliveries in Mayirikiti CBHC HC II in Kalongo S/C, 14 deliveries at Our Lady HC II in Nakasongola TC and 2 deliveries at Wampiti HC II in Wabinyonyi S/C)
Number of outpatients that visited the NGO Basic health facilities	2907 (Out Patients that visited NGO hospital facility (1392 Mayirikiti CBHC HC II in Kalongo S/C, 706 in Our Lady HC II in Nakasongola Town council and 809 in Wampiti HC II in Wabinyonyi S/C)	2980 (Out Patients that visited NGO hospital facility (1312 Mayirikiti CBHC HC II in Kalongo S/C, 668 in Our Lady HC II in Nakasongola Town council and (1000 in Wampiti HC II in Wabinyonyi S/C)
Non Standard Outputs:	9 outreaches conducted	9 outreaches conducted
	9 social mobilization meeting conducted	9 social mobilization meeting conducted

LG Conditional grants(current) 2,124

Transfers to other gov't units(current) 6,372

Wage Rec't: 0

Non Wage Rec't: 6,372 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 6,372 0

Vote: 544 Nakasongola District

2013/14 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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5. Health

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

No. of children immunized with Pentavalent vaccine	1625 (Children immunized with Pentavalent vaccine in Govt.health facilities as follows: Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Kamunina HC II, Sikye HC II, Kikooge HC III, Batuusa HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Kisaalizi HC II, Nakayonza HC III, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Nakasongola Military Hospital)	1751 (Children immunized with Pentavalent vaccine in Govt.health facilities as follows: Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Kamunina HC II, Sikye HC II, Kikooge HC III, Batuusa HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Kisaalizi HC II, Nakayonza HC III, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Nakasongola Military Hospital)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45 (Villages with trained VHTs 28 villages in Kalongo S/C, 33 villages in Kalungi S/C, 36 villages in Lwampanga S/C, 25 villages in Lwabiya S/C, 46 villages in Nabiswaera S/C, 58 villages in Kikooge S/C, 44 villages in Wabinyonyi S/C and 21 villages in Nakitoma S/C)	28 (Villages with trained VHTs 28 villages in Kalongo S/C, 33 villages in Kalungi S/C, 36 villages in Lwampanga S/C, 25 villages in Lwabiya S/C, 46 villages in Nabiswaera S/C, 58 villages in Kikooge S/C, 44 villages in Wabinyonyi S/C and 21 villages in Nakitoma S/C)
Number of trained health workers in health centers	428 (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, Kikooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabiya HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	178 (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, Kikooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabiya HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)
No. of trained health related training sessions held.	1 (Health related training sessions held in Nakasongola HSD)	1 (Health related training sessions held in Nakasongola HSD)
Number of outpatients that visited the Govt. health facilities.	39968 (Out patients visited Govt.health facilities as follows : Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kikooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabiya HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital, St. Francis)	67774 (Out patients visited Govt.health facilities as follows : Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kikooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabiya HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital, St. Francis)

Vote: 544 Nakasongola District**2013/14 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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5. Health

Number of inpatients that visited the Govt. health facilities.

2824 (In patients visited Govt.health facilities as follows : Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooze HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabiya HC II, Kikooze 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, Nakasongola Prison HC III, Nakasongola Military Hospital, St. Francis)

1382 (In patients visited Govt.health facilities as follows : Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooze HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabiya HC II, Kikooze 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, Nakasongola Prison HC III, Nakasongola Military Hospital, St. Francis)

%age of approved posts filled with qualified health workers

65 (Posts filled with qualified health workers (District Health Office, HC IV, HC III, and HC II.)

31 (Posts filled with qualified health workers (HC IV, HC III))

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

1939 (Deliveries conducted in Govt.health facilities as follows: Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooze HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabiya HC II, Kikooze 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, 329 Nakasongola Military Hospital)

820 (Deliveries conducted in Govt.health facilities as follows: Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooze HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabiya HC II, Kikooze 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, 329 Nakasongola Military Hospital)

Non Standard Outputs:

N/A

Wage Rec't:		0
Non Wage Rec't:	20,621	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	20,621	0

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses constructed	0 (None)	1 (Paid retention to contractor for Semi-detached staff house at Nakasongola H C IV)
No of staff houses rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,825	0
Donor Dev't:		0

Vote: 544 Nakasongola District**2013/14 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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5. Health

<i>Total</i>	10,825	0
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Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	0 (None)
No of maternity wards constructed	0 (None)	0 (None)
Non Standard Outputs:		None

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,074	0
<i>Donor Dev't:</i>		0
<i>Total</i>	10,074	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	16950 (Undertake preliminary constructions for the body fridge)	0 (None)
Non Standard Outputs:		N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,950	0
<i>Donor Dev't:</i>		0
<i>Total</i>	16,950	0

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 (eachers employed in the district as per the schools indicated; (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga-Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo,	1098 (Teachers employed in the district as per the schools indicated; (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya -
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Vote: 544 Nakasongola District

2013/14 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

Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that include; in Kalongo s/c the non formal schools are; Kiswerwa, 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.)

Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that include; in Kalongo s/c the non formal schools are; Kiswerwa, 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.)

Vote: 544 Nakasongola District

2013/14 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 Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga-Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Sikye,Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Iririma, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikiti, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kikaraganya, Iririma, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kirowoo, Malombe and Njeru, Ps and in the 23 non formal schools that iclude; in Kalongo s/c the non formal schools are; Kiswerwa, Kamirampango, Nalubobwa, Katuugo Green Hill,in Kalungi s/c the schools are - Kyarusaka, Kanyonyi in Wabinyonyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakooge 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.)

1075 (Teachers employed in the district as per the schools indicated; (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Sikye,Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, 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 , Kikaraganya, Iririma, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kirowoo, Malombe and Njeru, Ps and in the 23 non formal schools that iclude; in Kalongo s/c the non formal schools are; Kiswerwa, Kamirampango, Nalubobwa, Katuugo Green Hill,in Kalungi s/c the schools are - Kyarusaka, Kanyonyi in Wabinyonyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakooge 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.)

Vote: 544 Nakasongola District

2013/14 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		
Non Standard Outputs:	N/A	N/A
Special Meals and Drinks		2,900
Printing, Stationery, Photocopying and Binding		1,280
Primary Teachers' Salaries		1,235,084
General Supply of Goods and Services		400
Travel Inland		10,828
Maintenance - Vehicles		600
Wage Rec't:	1,178,373	1,235,084
Non Wage Rec't:		8,004
Domestic Dev't:		8,004
Donor Dev't:		
Total	1,178,373	1,251,092

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	300 (In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooze s/c in Kakooze c/u, Kakooze UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeindula, St.Jude-Kakooze,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooze SDA, Kakooze c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga-Kakooze P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, 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	253 (In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooze s/c in Kakooze c/u, Kakooze UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeindula, St.Jude- Kakooze,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooze SDA, Kakooze c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooze P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, 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,
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Vote: 544 Nakasongola District

2013/14 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

	sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)	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)
No. of pupils sitting PLE	4086 (In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooze s/c in Kakooze c/u, Kakooze UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeindula, St. Jude-Kakooze, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta, Kakooze SDA, Kakooze c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga-Kakooze P/Ss, in Wabinyonyi sub - county the following schools; Sikye, Kamuniina, Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, 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, KansirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)	4086 (In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooze s/c in Kakooze c/u, Kakooze UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeindula, St. Jude- Kakooze, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta, Kakooze SDA, Kakooze c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooze P/Ss, in Wabinyonyi sub - county the following schools; Sikye, Kamuniina, Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, 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, KansirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)

Vote: 544 Nakasongola District

2013/14 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 student drop-outs

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

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

Vote: 544 Nakasongola District

2013/14 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 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, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikiti, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kikaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansirA, Kikooze, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, 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 23 non-formal schools that include those in Lwabyata s/c; Nanmato, Tumba, Mpabye, Nalulongo, in Lwampanga s/c; Kabila, Katalaba, Kiging, Nakalikirya, Lwakataba, in Wabinyonyi S/C; Kyawaikata, Kikangula, Kyamuyingo, Lukinzi, Kalyakoti, in Kalongo s/c; Kiswera and Kamirampango, Nalubobya, in Kalungi s/c; Kanyonyi, Kyarusaka, and Katuugo , in Kakooze s/c; Ntuti and Wakakoli and in Nakitoma s/c; Bututi)

42030 (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, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikiti, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kikaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansirA, Kikooze, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, 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 23 non-formal schools that include those in Lwabyata s/c; Nanmato, Tumba, Mpabye, Nalulongo, in Lwampanga s/c; Kabila, Katalaba, Kiging, Nakalikirya, Lwakataba, in Wabinyonyi S/C; Kyawaikata, Kikangula, Kyamuyingo, Lukinzi, Kalyakoti, in Kalongo s/c; Kiswera and Kamirampango, Nalubobya, in Kalungi s/c; Kanyonyi, Kyarusaka, and Katuugo , in Kakooze s/c; Ntuti and Wakakoli and in Nakitoma s/c; Bututi)

Non Standard Outputs:

N/A

N/A

Vote: 544 Nakasongola District**2013/14 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

Conditional transfers to Primary Education 102,966

Wage Rec't:		0
Non Wage Rec't:	102,971	102,966
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	102,971	102,966

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

No. of latrine stances constructed	10 (Pay arrears and retentions for 2012/13 latrines that were constructed at Busone, Kalinda, Kamirampngo, Kigarambi, Kafu River PS, Kisaalizi, Lwampanga C/U and Lwampanga C/U primary schools)	0 (Pay arrears and retentions for 2012/13 latrines that were constructed at Busone, Kalinda, Kamirampngo, Kigarambi, Kafu River PS, Kisaalizi, Lwampanga C/U and Lwampanga C/U primary schools)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,663	0
Donor Dev't:		0
Total	52,663	0

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

No. of teaching and non teaching staff paid	285 (Teachers teaching in the following government aided secondary schools Nakasongola SS, St, Josreph vocationa High SS (Nasongola T/C). Kakooe SS (Kakooe saubcounty), Kalongo Seed SS (Kakooe sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) AND Migyera Uweso (Nabiswera sub county))	140 (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 ss (Nabiswera sub county))
No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
Non Standard Outputs:	N/A	N/A

Special Meals and Drinks 1,450

Printing, Stationery, Photocopying and Binding 640

Secondary Teachers' Salaries 483,317

Travel Inland 5,414

Maintenance - Vehicles 300

Wage Rec't:	405,506	483,317
Non Wage Rec't:		7,804

Vote: 544 Nakasongola District**2013/14 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

Domestic Dev't:

Donor Dev't:

Total	405,506	491,121
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2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	8000 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS)	8000 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army SS, Nabiswera Progressive ss,)
Non Standard Outputs:	NA	N/a
<i>LG Unconditional grants(current)</i>		285,005
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	285,005	285,005
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	285,005	285,005

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

Non Standard Outputs:	Two vehicles maintained, three comuters maintained in working conditions, office imprests provided to officers, office fuel procured, staff welfare promoted, Luruuli language promotion activities conducted, bank charges met at the department of education	Two vehicles maintained, three comuters maintained in working conditions, office imprests provided to officers, office fuel procured, staff welfare promoted, Luruuli language promotion activities conducted, bank charges met at the department of education
<i>General Staff Salaries</i>		15,752
<i>Special Meals and Drinks</i>		1,450
<i>Printing, Stationery, Photocopying and Binding</i>		640
<i>Bank Charges and other Bank related costs</i>		65
<i>General Supply of Goods and Services</i>		200
<i>Travel Inland</i>		5,414
<i>Maintenance - Vehicles</i>		300
<i>Wage Rec't:</i>	16,392	15,752
<i>Non Wage Rec't:</i>	7,152	8,069
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	23,544	23,821

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided	1 (One Quartely inspection report and submitted to	1 (One Quartely inspection report and
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Vote: 544 Nakasongola District**2013/14 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		
to Council	council)	submitted to council)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of secondary schools inspected in quarter	9 (Lwabiyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooze SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS)	8 (Lwabiyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooze SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS)

Vote: 544 Nakasongola District

2013/14 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 primary schools inspected in quarter

142 (In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St. Jude-Kakooge, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta, Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga-Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, 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, 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 and in the 23 non formal schools that include; in Kalongo s/c the non formal schools are; Kiswerwa, Kamirampango, Nalubobwa, Katuugo Green Hill, in Kalungi s/c the schools are - Kyarusaka, Kanyonyi in Wabinyinyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakooge s/c the schools are; Ntuuti and Wakakoli. In Lwampanga s/c the non formal schools are; Kigingi, Kabira, Lwakataba, Nakalikirya, Katalaba, and Kyawaikata. In Lwabyata the schools are; Nalukonge, Mpabye and Namato. In Nakitoma the schools are; Bututi and Tumba.)

180 (In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St. Jude-Kakooge, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta, Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga-Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, 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, 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 and in the 23 non formal schools that include; in Kalongo s/c the non formal schools are; Kiswerwa, Kamirampango, Nalubobwa, Katuugo Green Hill, in Kalungi s/c the schools are - Kyarusaka, Kanyonyi in Wabinyinyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakooge s/c the schools are; Ntuuti and Wakakoli. In Lwampanga s/c the non formal schools are; Kigingi, Kabira, Lwakataba, Nakalikirya, Katalaba, and Kyawaikata. In Lwabyata the schools are; Nalukonge, Mpabye and Namato. In Nakitoma the schools are; Bututi and Tumba.)

Non Standard Outputs:

N/A

Vote: 544 Nakasongola District**2013/14 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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6. Education

Wage Rec't:		
Non Wage Rec't:	10,583	0
Domestic Dev't:		
Donor Dev't:		
Total	10,583	0

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

Non Standard Outputs: Quarterly reports submitted, Office functional, supervision of road works conducted. Procured a Laptop computer and maintained department vehicles.

General Staff Salaries		34,080
Bank Charges and other Bank related costs		141
General Supply of Goods and Services		2,500
Maintenance - Vehicles		2,500
Wage Rec't:	18,594	34,080
Non Wage Rec't:	12,735	5,141
Domestic Dev't:		
Donor Dev't:		
Total	31,329	39,221

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

No of bottle necks removed from CARs 2 (Kalongo, Lwampanga, Lwabyata, Nabiswera, Nakitoma, Wabinyonyi, Kalungi, Kakoooge) 0 (N/A)

Non Standard Outputs: N/A N/A

Wage Rec't:		0
Non Wage Rec't:	11,117	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	11,117	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved 1 (Kakoooge, Migeera and Nakasongola Town Councils) 0 (N/A)

Vote: 544 Nakasongola District**2013/14 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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7a. Roads and Engineering

roads routinely maintained

Length in Km of Urban unpaved roads periodically maintained 0 0 (N/A)

Non Standard Outputs: N/A N/A

Wage Rec't:		0
Non Wage Rec't:	47,036	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	47,036	0

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained 121 (121 kms of road maintained at critical spots) 0 (N/A)

Length in Km of District roads periodically maintained 0 0 (N/A)

No. of bridges maintained 0 0 (N/A)

Non Standard Outputs: N/A n/a

Wage Rec't:		0
Non Wage Rec't:	61,101	0
Domestic Dev't:		0
Donor Dev't:		0
Total	61,101	0

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

Non Standard Outputs: Payment for utilities e.g electricity and water, maintenance of buildings. Electricity and water bills paid

Electricity		1,500
Travel Inland		3,525

Wage Rec't:		
Non Wage Rec't:	8,280	5,025
Domestic Dev't:		
Donor Dev't:		
Total	8,280	5,025

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

Vote: 544 Nakasongola District**2013/14 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**Output: Operation of the District Water Office**

Non Standard Outputs:	Quarterly reports submitted, basic office needs availed, vehicle and motorcycles serviced.	Quarterly reports submitted, basic office needs availed.
<i>Books, Periodicals and Newspapers</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Bank Charges and other Bank related costs</i>		101
<i>Telecommunications</i>		100
<i>Travel Inland</i>		1,405
<i>Maintenance - Vehicles</i>		738
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,725	2,884
<i>Donor Dev't:</i>		
Total	4,725	2,884

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0 (0)	0 (N/A)
No. of supervision visits during and after construction	10 (At selected Borehole and Valley tank sites.)	0 (N/A)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District headquarters and subcounty headquarters)	1 (District and Subcounty headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,397	0
<i>Donor Dev't:</i>		
Total	3,397	0

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water points rehabilitated	5 (N/A)	0 (N/A)

Vote: 544 Nakasongola District**2013/14 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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7b. Water

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	40 (District wide)	40 (District wide)
Non Standard Outputs:	Selected non functional water user committees as will be identified	N/A

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 2,825 0

Donor Dev't:

Total 2,825 **0****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	1 (District wide during the sanitation week and at piloted subcounties of wabinyonyi and Nabiswera for the sanitation and hygiene grant.)	1 (Piloted Subcounty of Lwampanga.)
No. of water user committees formed.	9 (At selected Borehole and Valley tank sites)	0 (N/A)
No. Of Water User Committee members trained	81 (At selected Borehole and Valley Tank sites.)	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 four subcounty headquarters namely: Wabinyonyi, Nabiswera, Nakitoma and Lwampanga.)	7 (At the Seven Subcounties of Wabinyonyi, Kalungi, Kalongo, Kakoooge, Lwampanga, Lwabyata, Nabiswera, Nakitoma.)
Non Standard Outputs:	N/A	N/A

Special Meals and Drinks 210

Printing, Stationery, Photocopying and Binding 950

General Supply of Goods and Services 700

Travel Inland 9,143

Wage Rec't:

Non Wage Rec't: 5,455 0

Domestic Dev't: 5,140 11,003

Donor Dev't:

Total 10,595 **11,003****3. Capital Purchases**

Vote: 544 Nakasongola District**2013/14 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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7b. Water**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs: Borehole drilling sites and Valley Tank sites. N/A

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

Output: Other Capital

Non Standard Outputs: Identify beneficiary house holds. N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,106	0
Donor Dev't:		0
Total	14,106	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 0 (N/A) 0 (N/A)

Non Standard Outputs: N/A N/A

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 0 (N/A) 0 (N/A)

No. of deep boreholes drilled (hand pump, motorised) 0 (Conduct the procurement process) 0 (N/A)

Non Standard Outputs: N/A N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	45,000	0

Vote: 544 Nakasongola District**2013/14 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

Donor Dev't:		0
Total	45,000	0

Output: Construction of dams

No. of dams constructed	1 (Kalengedde ku ndala)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,000	0
Donor Dev't:		0
Total	30,000	0

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:	Staff salaries for 13 staff members paid their monthly salaries stationery for coordinators' office procured for office operations and airtime procured for coordination of all departmental activities by coordinators' office bank charges for the quarter	[1]13 Staff members paid their monthly salaries for 3 months [2] Printer cartridge and office stationery procured for Coordinators office
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General Staff Salaries		29,875
Printing, Stationery, Photocopying and Binding		150
Bank Charges and other Bank related costs		61
Telecommunications		150
General Supply of Goods and Services		220
Wage Rec't:	21,878	29,875
Non Wage Rec't:	900	581
Domestic Dev't:	0	
Donor Dev't:		
Total	22,778	30,456

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (NIL)	0 (NIL)
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Vote: 544 Nakasongola District**2013/14 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)
8. Natural Resources		
Area (Ha) of trees established (planted and surviving)	0 (DFO's computer maintained in aserviced condition)	0 (NIL)
Non Standard Outputs:	NIL	NIL
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	0 (C.NIL)	0 (NIL)
No. of community members trained (Men and Women) in forestry management	15 (15 community members from the sub-counties of Kakooze and Kalongo sensitized on the importance of trees in their farming systems and on proper and sustainable management of woodlands)	0 (NA)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	375	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	0 (NIL)	2 (2 forest regulation and inspection field visits were carried out on each of the subcounties of Lwampanga and Kalungi)
Non Standard Outputs:	NIL	purchased office stationery for DFO's office operations
<i>Printing, Stationery, Photocopying and Binding</i>		116
<i>Travel Inland</i>		309
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>		425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	425
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 0	0 (NIL)

Vote: 544 Nakasongola District**2013/14 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)
8. Natural Resources		
Non Standard Outputs:	NIL	NIL
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	0	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (NIL)	0 (NIL)
Area (Ha) of Wetlands demarcated and restored	0 (NIL)	0 (NA)
Non Standard Outputs:	NIL	NIL
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	0	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (NIL)	0 (NIL)
Non Standard Outputs:	Oand M of vehicle mortorcycle and other office equipment Incidences of vermin attack on farmers crops reduced by hunting vermins in the sub-counties of Nabiswera and Kalungi	Initiated a baseline study on nomadism and their impact on sustainable land management and natural resources in the subcounties of Nabiswera and Kalungi
<i>Travel Inland</i>		14,855
<i>Printing, Stationery, Photocopying and Binding</i>		1,292
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,488	16,147
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,488	16,147
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (Increased levels of environmental community compliance through 3 compliance monitoring and support visits to the sub-counties of Kakooze and Kalongo.)	2 (Conducted 2 sub-county meetings 1 in Nabiswera and 1 in Kalungi subcounties intended to pave way for piloting of participatory M and E system to monitor ecosystem health in the cattle corridor)
Non Standard Outputs:	NIL	NIL

Vote: 544 Nakasongola District**2013/14 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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8. Natural Resources

Wage Rec't:

Non Wage Rec't: 300 0

Domestic Dev't:

Donor Dev't:

Total 300 0**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	(NIL)	0 (NIL)
Non Standard Outputs:	[1]SLMO'S office,staff surveyor's office and cartographer's office operated by provision of stationery,printing materials,airtime and fuel [2] Data acquisition on district headquarterland done and a reconaissanc	[[a] Inspected a local Government land on Buruli block78 plot22 at Migeera T/C [b] Surveyed and processed district land title for Buruli block114 plot11 at S
Printing, Stationery, Photocopying and Binding		791
Telecommunications		180
Travel Inland		2,259
Wage Rec't:		
Non Wage Rec't:	560	3,230
Domestic Dev't:		
Donor Dev't:		
Total	560	3,230

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	Salary and wage payment Office supplies procured. Plans and reports made and submitted to relevant offices. -Meetings held. Salaries paid.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,
General Staff Salaries		17,829
Printing, Stationery, Photocopying and Binding		280
Bank Charges and other Bank related costs		176
Telecommunications		75

Vote: 544 Nakasongola District**2013/14 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>Travel Inland</i>		1,975
<i>Wage Rec't:</i>	15,384	17,829
<i>Non Wage Rec't:</i>	2,077	2,391
<i>Domestic Dev't:</i>	99,730	116
<i>Donor Dev't:</i>	29,076	
Total	146,268	20,335
Output: Probation and Welfare Support		
No. of children settled	5 (In Kalungi subcounty-New Beginnings charitable trust and Union in Migeera town council.)	6 (New beginnings Charitable Trust (Kawondwe))
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Telecommunications</i>		45
<i>Travel Inland</i>		55
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	909	225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	909	225
Output: Social Rehabilitation Services		
Non Standard Outputs:	Home based counseling carried out in Kakooze, Nabiswera and Nakitoma subcounties targeting those with physical sight and mental retardation. A total of 30 PWDs targeted.	Home based counseling was carried out in Kakooze, Nabiswera and Nakitoma subcounties targeting those with physical sight and mental retardation. A total of 22 PWDs were covered.
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Travel Inland</i>		1,586
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,594	1,656
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,594	1,656
Output: Adult Learning		
No. FAL Learners Trained	(Tumba, Kyanabigambo, Mpumwire, Kikute, Kyambogo, Minaawo/ Kyakatono, Kaikanga, Kabayongo, Kikooba, Nakitoma, Butuuti, Kaisolo, Kabazi, Kiswera, Nakinyama, Mayirikiti, Busone, Kyabalamukya, Zabazalu, Kyangogolo, Wakakoli, Kyabutayika, Kyankonwa, Kyalweza, Kabusinde,	1602 (FAL learners trained in Tumba, Kyanabigambo, Mpumwire, Kikute, Kyambogo, Minaawo/ Kyakatono, Kaikanga, Kabayongo, Kikooba, Nakitoma, Butuuti, Kaisolo, Kabazi, Kiswera, Nakinyama, Mayirikiti, Busone, Kyabalamukya, Zabazalu, Kyangogolo,

Vote: 544 Nakasongola District**2013/14 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		
	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,)	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
Printing, Stationery, Photocopying and Binding		130
Telecommunications		45
Travel Inland		50
Wage Rec't:		
Non Wage Rec't:	2,483	225
Domestic Dev't:		
Donor Dev't:		
Total	2,483	225
Output: Gender Mainstreaming		
Non Standard Outputs:	Support 3 LLG and 1 HLG on gender budgeting and mainstreaming.	Technical support to heads of department on Gender Budgeting
Printing, Stationery, Photocopying and Binding		425
Travel Inland		250
Wage Rec't:		
Non Wage Rec't:	741	675
Domestic Dev't:		
Donor Dev't:		
Total	741	675
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (As will be identified according to need)	1 (1Trycycle was given to Nyombi Dan of Busebwe village, Kakoooge sub county.)
Non Standard Outputs:	IGA funds disbursed to at least three Groups	We did not fund any group because only two groups had applied hence the committee could not approve them.
Wage Rec't:		
Non Wage Rec't:	5,957	0
Domestic Dev't:		
Donor Dev't:		
Total	5,957	0
Output: Labour dispute settlement		

Vote: 544 Nakasongola District**2013/14 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

Non Standard Outputs:	6 labour disputes settled	6 Labour disputes settled one from ENERGO Project, two from UGAPLY Industries, one from Rhino Fund Uganda and two from Ziwa Ranch and Wild Life
Printing, Stationery, Photocopying and Binding		143
Telecommunications		45
Travel Inland		262
Wage Rec't:		
Non Wage Rec't:	520	450
Domestic Dev't:		
Donor Dev't:		
Total	520	450

Additional information required by the sector on quarterly Performance

The Department was to implement OVC activities under SDS funding in this quarter. However, all the activities were not implemented because the funds could not be accessed in time.

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
General Staff Salaries		3,277
Welfare and Entertainment		493
Printing, Stationery, Photocopying and Binding		962
Small Office Equipment		330
Telecommunications		20
Travel Inland		2,225
Wage Rec't:	6,878	3,277
Non Wage Rec't:	1,916	4,030
Domestic Dev't:		0
Donor Dev't:		
Total	8,794	7,307
Output: District Planning		

No of Minutes of TPC meetings	0	3 (Three TPC meetings held)
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Vote: 544 Nakasongola District**2013/14 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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10. Planning

No of minutes of Council meetings with relevant resolutions	0	0 (NA)
No of qualified staff in the Unit	0	3 (NA)
Non Standard Outputs:	Technical suport given to 3 LLGs and LLCs	Technical working Committee developed tool for mid-term review of the DDP

Welfare and Entertainment 480

Printing, Stationery, Photocopying and Binding 735

Travel Inland 1,405

Wage Rec't:

Non Wage Rec't: 5,140 2,620

Domestic Dev't:

Donor Dev't:

Total 5,140 2,620

Output: Statistical data collection

Non Standard Outputs:	LOGICS data base updated	LOGICS data collection tools disseminated to Departments and LLGs. Heads of these mentored in filling the tools
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Printing, Stationery, Photocopying and Binding 25

Travel Inland 1,400

Wage Rec't:

Non Wage Rec't: 1,475 1,425

Domestic Dev't:

Donor Dev't:

Total 1,475 1,425

Output: Development Planning

Non Standard Outputs:	Disbursed funds for Capacity Building and Community Driven Development. Procurement of a desk top computer for CAO 's office. Final payment for latrines of 2012/13. Procurement of a laptop for District chairperson, Procurement of 2 metallic cupboards	Disbursed funds for Capacity Building and Community Driven Development. Final payment for latrines and seats of 2012/13 . Coordination with line Ministries and monitoring of LGMSD activities.
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Computer Supplies and IT Services 300

Printing, Stationery, Photocopying and Binding 300

Bank Charges and other Bank related costs 70

General Supply of Goods and Services 17,485

Travel Inland 3,590

Vote: 544 Nakasongola District**2013/14 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)
10. Planning		
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	29,207	21,746
Donor Dev't:		
Total	29,207	21,746

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly monitoring of government programmes conducted. Mandatory reports submitted	Quarterly monitoring of government programmes conducted in the 11 LLGs. Mandatory reports submitted
Welfare and Entertainment		890
Printing, Stationery, Photocopying and Binding		375
Travel Inland		7,196
Wage Rec't:		
Non Wage Rec't:	12,591	8,461
Domestic Dev't:		
Donor Dev't:		
Total	12,591	8,461

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.Salaries of employee in Audit paid 2.Operational expenses for audit office at District Headquarters met.	1.Salaries were paid for Audit staff. 2. Operational expenses to manage the Audit Unit were met.
General Staff Salaries		5,205
Allowances		1,216
Books, Periodicals and Newspapers		250
Printing, Stationery, Photocopying and Binding		334
Telecommunications		175
Travel Inland		2,558
Maintenance Machinery, Equipment and Furniture		1,002
Wage Rec't:	7,607	5,205
Non Wage Rec't:	3,338	5,535

Vote: 544 Nakasongola District**2013/14 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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11. Internal Audit*Domestic Dev't:**Donor Dev't:*

Total	10,945	10,740
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Output: Internal Audit

No. of Internal Department Audits	1 (Moving in all Subcounties and Government facilities to carryout quarterly audit and special investigation)	1 (All subcounties were visited and various projects undertaken were inspected)
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (Internal Audit reports submitted to District Executive Committee)	15/10/2013 (3 reports were submitted. This includes one for Subcounty, District departments and NAADS)
Non Standard Outputs:	Inspection of various projects undertaken by various Government departments	Projects by LGMSD and PAF were inspected.

Wage Rec't:

<i>Non Wage Rec't:</i>	2,700	0
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*Domestic Dev't:**Donor Dev't:*

Total	2,700	0
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Additional information required by the sector on quarterly Performance

All the planned tasks for the quarter were undertaken and all reports were produced and submitted to the relevant authorities.

<i>Wage Rec't:</i>	2,365,126	2,463,479
<i>Non Wage Rec't:</i>	614,234	614,234
<i>Domestic Dev't:</i>	117,556	117,556
<i>Donor Dev't:</i>		
Total	3,195,268	3,195,268

Vote: 544 Nakasongola District**2013/14 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:	12 DTPC meetings to held	3 DTPC meetings held at the district H/qtrs, 8 Subcounty supervision trips to be done at subcounty qtrs	0	Delayed process of payments
	30 Subcounty supervision trips to be done			
	1 Board of survey report to be produced	1 Board of survey report to be produced and submitted to CAO's office		
Expenditure				
211101 General Staff Salaries	459,432	100,867	22.0%	
213002 Incapacity, death benefits and funeral expenses	11,949	300	2.5%	
221001 Advertising and Public Relations	3,000	130	4.3%	
221007 Books, Periodicals and Newspapers	2,507	635	25.3%	
221008 Computer Supplies and IT Services	5,482	570	10.4%	
221010 Special Meals and Drinks	17,780	430	2.4%	
221011 Printing, Stationery, Photocopying and Binding	10,548	865	8.2%	
222001 Telecommunications	1,840	180	9.8%	
224002 General Supply of Goods and Services	300	2,010	670.0%	
227001 Travel Inland	112,206	11,264	10.0%	
228002 Maintenance - Vehicles	25,955	1,916	7.4%	
Wage Rec't:	459,432	Wage Rec't: 100,867	Wage Rec't:	22.0%
Non Wage Rec't:	182,275	Non Wage Rec't: 18,300	Non Wage Rec't:	10.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	76,523	Donor Dev't: 0	Donor Dev't:	0.0%
Total	718,229	Total 119,167	Total	16.6%

Output: Human Resource Management

Non Standard Outputs:	Staff salary paid	Staff salary paid	0	This has been due to Availability of funds to the sector
	Vacant positions filled	Vacant positions filled at the H/qtr		
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	2,700	2,922	108.2%	
227001 Travel Inland	6,700	750	11.2%	

Vote: 544 Nakasongola District**2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,327	<i>Non Wage Rec't:</i>	3,672	<i>Non Wage Rec't:</i>	29.8%
<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	12,327	Total	3,672	Total	29.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	0	The funds were available in the sector
No. (and type) of capacity building sessions undertaken	333 (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)	60 (60 new staff inducted at the District H/Qtrs)	18.02	
Non Standard Outputs:	2 staff trained with a Post Graduate Diploma. 5 staff trained in Public Administration	2 staff trained with a Post Graduate Diploma . 5 staff trained in Public Administration at UMI		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	29,856	<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	29,856	Total	0	Total	0.0%

Output: Public Information Dissemination

Non Standard Outputs:	12 Radio talk show aired out on Radio UBC Buluuri FM 365 Newspapers purchased	3 Radio talk show aired out on Radio UBC Buluuri FM 91 Newspapers purchased	0	There was enough funds and were released in time
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Expenditure

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

Vote: 544 Nakasongola District**2013/14 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: Records Management**

Non Standard Outputs:	1.Information accessed easily 2.Records properly stored 3. Data base updated	1.Information accessed easily 2.Records properly stored 3. Data base updated	0	The officers in that sector enough to do good work though they lack motivation to do their work
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	108	7.2%
222001 Telecommunications	200	50	25.0%
227001 Travel Inland	800	552	69.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	710	23.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	710	23.7%

Output: Procurement Services

Non Standard Outputs:	Disposal of assets done Procurement plans produced 800 of bids produced Prequalification advertises to be displayed and produced	Procurement plans produced 200 of bids produced Prequalification advertises to be displayed and produced	0	The funds were released but the sector needs more funds next quarter to do their activities better
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Expenditure

221007 Books, Periodicals and Newspapers	300	76	25.2%
221008 Computer Supplies and IT Services	600	150	25.0%
221011 Printing, Stationery, Photocopying and Binding	800	460	57.4%
222001 Telecommunications	0	90	N/A
227001 Travel Inland	2,800	900	32.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,600	1,675	29.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,600	1,675	29.9%

Vote: 544 Nakasongola District**2013/14 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**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	23/07/2013 (I. Annual Performance report submitted to Council at the District HQs)	23/7/2013 (1 Annual performance reports for 2012/2013 submitted to the district council at the district Hqs.)	#Error	there has been a delay in accessing funds through the ifms system and hence some out puts could not be accieved by the end of the Quarter.
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	750 Ltrs fuel for both the IFMS generator and the works generator ws supplied at the District headquarter. 17 staff were paid their salaries at the district headquarters for 3 months of July, august and September		

Expenditure

221007 Books, Periodicals and Newspapers	1,081	198	18.3%
211101 General Staff Salaries	79,551	21,330	26.8%
221010 Special Meals and Drinks	2,000	250	12.5%
221011 Printing, Stationery, Photocopying and Binding	29,145	2,012	6.9%

Vote: 544 Nakasongola District**2013/14 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

221014 Bank Charges and other Bank related costs	2,000	85	4.3%	
222001 Telecommunications	2,400	760	31.7%	
224002 General Supply of Goods and Services	27,778	1,275	4.6%	
227001 Travel Inland	37,462	7,628	20.4%	
227004 Fuel, Lubricants and Oils	16,563	3,000	18.1%	
Wage Rec't:	79,551	Wage Rec't: 21,330	Wage Rec't: 26.8%	
Non Wage Rec't:	113,429	Non Wage Rec't: 15,209	Non Wage Rec't: 13.4%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	18,354	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	211,333	Total 36,539	Total 17.3%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	25000000 (Value of LG service tax collected at 8 LLGs & District HQs...=Shs 25,000,000=)	0 (The ministry of Finance Planning and Economic Development had no released the LST deductions to the District)	.00	There was underperformance because the funds allocated to the department could not cater for all the planned activities in the sector as we did not achieve the targeted local revenue for the quarter.
Value of Other Local Revenue Collections	445115000 (Value of other local revenue collected at LLGs and District HQs= Shs445,115,000)	45570741 (45,570,741 was collected by both the 8 Sub counties and at the district Headquarters)	10.24	
Value of Hotel Tax Collected	300000 (LGHT amounting to Shs 300,000= collected and deposited on Collection accounts of 9 LGs)	0 (LGHT was not collected by the end of the quarter)	.00	
Non Standard Outputs:	2. Monitoring, Supervision , coordination & inspection of revenue mobilisation conducted in 8 subcounties & Dist Hqs 3. 3 consultative meetings on enactment of revenue Ordinance held at the Dist Hqs 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	1. two local revenue review meetings were held at Luwero and the District Headquarters 2. 2 monitoring of revenue collection done in the 8 subcounties		

Expenditure

221007 Books, Periodicals and Newspapers	0	99	N/A	
221008 Computer Supplies and IT Services	0	300	N/A	
221010 Special Meals and Drinks	2,400	800	33.3%	
221011 Printing, Stationery, Photocopying and Binding	5,600	841	15.0%	

Vote: 544 Nakasongola District**2013/14 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

222001 Telecommunications	1,100	60	5.5%	
224002 General Supply of Goods and Services	0	470	N/A	
227001 Travel Inland	13,865	4,700	33.9%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	23,065	7,270	31.5%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	23,065	7,270	31.5%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (2.Draft Budget/Annual workplans presented to Dist Council at the Dist HQs)	22/8/2013 (N/A)	#Error	the Ministry of finance Planning and economic development had no communicated the new Budget cycle and the new IPFS for communication to other Departments
Date of Approval of the Annual Workplan to the Council	30/08/2013 (1.Annual Workplans approved by council at the Dist HQs on)	22/8/2013 (50 copies of the approved Budget estimates for 2013/2014 were prepared at the District headquarters)	#Error	
Non Standard Outputs:	3.Budget Conference for FY 2014/15 held at Dist HQs	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,241	1,450	20.0%	
227001 Travel Inland	3,800	350	9.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,241	1,800	12.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,241	1,800	12.6%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	Monthly statutory deductions submitted to URA in Kampala by the end of 2 weeks after the month end .	3 Monhltly statutory deductions were submitted to URA Kampala for the Months Of July,August And September	0	The sector achieved as it was planned for
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	180	60	33.3%	
227001 Travel Inland	1,620	390	24.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,800	450	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,800	450	25.0%	

Vote: 544 Nakasongola District**2013/14 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**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (1.Annual LG Final Accounts submitted to OAG in Kampala)	30/9/2013 (20 copies of the Draft final Accounts for 2012/2013 were submitted to the OAG Kampala)	#Error	The activity was not implemented due to inadequate funding to the sector
Non Standard Outputs:	2.Books of Account for 8 S/Cs closed by the end of every month at each S/C HQs	Not Done		

3. Audit responses compiled and submitted to OAG in Kampala

Expenditure

221007 Books, Periodicals and Newspapers	0	99		N/A
221011 Printing, Stationery, Photocopying and Binding	8,400	1,800		21.4%
222001 Telecommunications	200	20		10.0%
227001 Travel Inland	11,600	341		2.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,200	2,260	Non Wage Rec't:	11.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,200	2,260	Total	11.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	The total planned expenditure - wage exceeded the actual (planned - 34,572,000= actual - 4,371,000= because the salary for politically elected leaders was spent under Political and executive over sight
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Vote: 544 Nakasongola District**2013/14 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

Non Standard Outputs:	1.Salaries of 9 LCIII Chairpersons, Speaker, and Deputy speaker, 4 DEC members and Dist. Chairperson, clerk to council, Secretary, Office attendant paid.	Payment of EX - Gratia to District Councilors and salary to traditional staff.
	2.Four Quarterly reports produced and sent to relevant offices.	Office operation to Clerk to Council for the Months of July-September.
	3.Gratuity paid for 16 elected leaders	Payment for the purchase of office stationery and Telecommunication services
	4. Payment of allowances to 14 Councillors	
	5. Payment of EX - Gratia all LC.I and LC.II C/persons	
	6.2 Computers and 1 photocopier service once in two months	

Expenditure

211101 General Staff Salaries	138,287	4,371	3.2%		
211103 Allowances	53,197	2,940	5.5%		
221011 Printing, Stationery, Photocopying and Binding	4,500	120	2.7%		
222001 Telecommunications	360	105	29.2%		
Wage Rec't:	138,287	Wage Rec't:	4,371	Wage Rec't:	3.2%
Non Wage Rec't:	60,857	Non Wage Rec't:	3,165	Non Wage Rec't:	5.2%
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	199,143	Total	7,536	Total	3.8%

Output: LG procurement management services

Non Standard Outputs:	1. 100 Contracts awarded	facilitation to Secretary	0	Inadequate funds
	2. 20 micro procurements approved	Contracts Committee to meet IGG over CAIP contracts.		
	3. 100 firms pre-qualified			
	2.12 Sets of Minutes produced	Purchase of stationery and payment for Telecommunication services.		
	3. 12 Monthly reports for CC produced			
		Facilitation during Contracts Committee Meeting - allowances		

Expenditure

211103 Allowances	4,000	1,870	46.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
222001 Telecommunications	200	90	45.0%
227001 Travel Inland	1,100	280	25.5%

Vote: 544 Nakasongola District**2013/14 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>	7,000	<i>Non Wage Rec't:</i>	2,340	<i>Non Wage Rec't:</i>	33.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	2,340	Total	33.4%

Output: LG staff recruitment services

Non Standard Outputs:	250 staff appointed, 250 staff confirmed, 30 disciplinary cases handled, 8 staff granted study leave, 16 sets of proceedings, 16 sets of minutes prepared and 4 copies of reports produced and submitted, 1 photocopier and two computers serviced, 1 chairperson facilitated, 2 workshops attended, 1 national advert run, stationary bought, bank charges paid.	1 report produced and submitted to relevant Ministries, Office operation to C/person DSC - July & August 2013, HRO, Sec DSC & support staff, Facilitation for DSC meetings -Meeting for 1 day -7 sitting of DSC -Meeting for short listing for 1 day(al	0	Increased volumes of records which is manually managed yet the office space is insufficient to accommodate such, lack of means of transport to the Chairperson DSC and the department as a whole this leads to over reliance on other departments' vehicles.
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Expenditure

211103 Allowances	23,876	3,107	13.0%		
221007 Books, Periodicals and Newspapers	400	93	23.1%		
221010 Special Meals and Drinks	6,500	864	13.3%		
221011 Printing, Stationery, Photocopying and Binding	5,500	1,180	21.5%		
221410 DSC Chair's Salaries	23,400	4,500	19.2%		
222001 Telecommunications	1,500	745	49.7%		
224002 General Supply of Goods and Services	0	130	N/A		
227001 Travel Inland	3,500	3,076	87.9%		
227004 Fuel, Lubricants and Oils	200	150	75.0%		
Wage Rec't:	85,396	Wage Rec't:	4,500	Wage Rec't:	5.3%
Non Wage Rec't:	49,776	Non Wage Rec't:	9,345	Non Wage Rec't:	18.8%
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	135,171	Total	13,845	Total	10.2%

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings convened at the District Head Quarters.)	1 (1 DLB meeting held at the district Headquarters)	12.50	Inadequate facilitation to (settle land disputes and varification of sub divisions lack of office furniture
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Vote: 544 Nakasongola District**2013/14 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	100 (40 Freehold land offers made, 30 leases extended, 10 Sub divisions handled.	35 (20 Freehold offers made, 7 leases extended, 3 Sub divisions handled 2 extensions granted ,6 land disputes settled in (Wabusaana, Kimaga and Kakooge), 4 pieces of land inspected in Nakasongola District .)	35.00	
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Over 30 land Disputes settled)

Non Standard Outputs:

Facilitation to settle land disputes, Facilitation for inspection of land
Facilitation for DLB meeting - allowances, meals and stationery , office operation to the Sec. DLB for the Months of July - September.

Expenditure

211103 Allowances	6,500	504	7.8%
221010 Special Meals and Drinks	1,000	150	15.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	270	18.0%
222001 Telecommunications	500	190	38.0%
227001 Travel Inland	3,000	1,515	50.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,854	2,629	20.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	12,854	2,629	20.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Minutes of the Council meetings reviewing PAC reports produced at the District Head Quarters)	1 (Minutes of the Council meetings reviewing PAC reports produced at the District Head Quarter)	25.00	Inadequate facilitation to handle the audit reports as planned for.
No. of Auditor Generals queries reviewed per LG	1 (Minutes and a way forward on the queries produced)	5 (3 PAC meetings at the District Headquarters, 1 quarterly report produced & office operation paid to the Chairperson PAC)	500.00	
Non Standard Outputs:	Four quartely internal audit reports reviewed and way forward produced in Nakasongola District	One quartely internal audit report discussed and 1 LGPAC report produced & distributed to relevant offices - Allowances, meals, fuel and Stationery , Payment of Office operation to Chairperson LGPAC for the Months of July - September		

Expenditure

211103 Allowances	10,000	1,512	15.1%
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Vote: 544 Nakasongola District**2013/14 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 and Newspapers	0	135		N/A
221010 Special Meals and Drinks	2,000	474		23.7%
221011 Printing, Stationery, Photocopying and Binding	1,184	254		21.5%
222001 Telecommunications	300	110		36.7%
227001 Travel Inland	1,220	1,448		118.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,904	3,933	Non Wage Rec't:	26.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,904	3,933	Total	26.4%

Output: LG Political and executive oversight

Non Standard Outputs:	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	Facilitation of Council meetings (1) - councilors' allowances, meals, fuel and stationery, Facilitation of the Dist. C/Person to meet Hon. Peter Nyombi, the Attorney General over Triumph Investments, to follow up Rwabiyata land issues, to meet the UPDF	0	N/A
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Expenditure

211103 Allowances	28,984	5,315		18.3%
221005 Hire of Venue (chairs, projector etc)	0	28		N/A
221007 Books, Periodicals and Newspapers	1,000	408		40.8%
221010 Special Meals and Drinks	10,641	2,043		19.2%
221011 Printing, Stationery, Photocopying and Binding	4,850	1,218		25.1%
221444 Salary and Gratuity for LG elected Political Leaders	0	20,400		N/A
222001 Telecommunications	4,450	3,630		81.6%
227001 Travel Inland	6,870	7,277		105.9%
228002 Maintenance - Vehicles	5,000	3,455		69.1%
Wage Rec't:		20,400	Wage Rec't:	0.0%
Non Wage Rec't:	63,596	23,372	Non Wage Rec't:	36.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	63,596	43,772	Total	68.8%

Output: Standing Committees Services

0 N/A

Vote: 544 Nakasongola District**2013/14 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

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	Facilitation during Standing Committee meetings - councilors allowances, Meals , and Stationery, Bank charges for July - September 2013
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Expenditure

211103 Allowances	17,414	7,971	45.8%
221010 Special Meals and Drinks	6,726	2,358	35.1%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,462	32.5%
221014 Bank Charges and other Bank related costs	0	82	N/A
222001 Telecommunications	400	80	20.0%
227001 Travel Inland	2,700	638	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,426	12,590	38.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,426	12,590	38.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	NAADS	NAADS	0	Delayed access to funds due to IFMS challenges
	1. 5 District HLFOs strengthened in organisational mgt and marketing. 2. Market information disseminated to stakeholders regularly in 11 LLGs 3. 1 Nucleus District HLFO supported in agribusiness	1. Needs assessment & mentoring done on governance and sustainability for 3 Primary societies of ACAPROMA Cassava HLFO in Lwampanga 2. Training of 21 ACAPROMA		

Expenditure

221011 Printing, Stationery,	650	25	3.8%
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Vote: 544 Nakasongola District**2013/14 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*Photocopying and Binding*

224002 General Supply of Goods and Services **35,490** 815 2.3%

227001 Travel Inland **4,757** 1,312 27.6%

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0%

Domestic Dev't: **41,647** Domestic Dev't: 2,152 Domestic Dev't: 5.2%

Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

Total 41,647 Total 2,152 Total 5.2%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs 1936 () 16 (NAADS) .83 Delayed access to funds due to IFMS processing challenges

1. ECF vaccination carried out for 16 dairy MOFs farmers in Kalongo)

No. of farmer advisory demonstration workshops 11 () 1 (NAADS) 9.09

1. 1 farmer field day by NARO/NAADS was held in Kyadobo, Nabiswera to demonstrate modern piggery and poultry husbandry practices)

No. of farmers accessing advisory services 3480 () 1132 (NAADS) 32.53

1. AASPs in 11 LLGs were facilitated to train and advise 1132 farming households
2. 41 CBFs were facilitated with bicycle allowances to carry out back up advisory visits in Kalongo, Kalungi, Nabiswera, Lwampanga)

No. of functional Sub County Farmer Forums 11 () 11 (NAADS) 100.00

1. 11 SFF exec/ coordination planning meetings were held in all 11 LLGs
2. 2 SFF review meetings held in Nakitoma & Nakasongola TC
3. 42 Group promoters in Kalungi, Kakooge SC, Nabiswera and Kakooge TC were trained as mentors of Farmer groups
4. 124 FGs were trained by GPs and CDOs in Nakitoma, Kalungi, Wabinyonyi and Kakooge TC and Migera TC)

Vote: 544 Nakasongola District**2013/14 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:

NAADS

NAADS

- 11 functional & effective enterprise MSIPs in 11 LLGs
- Community Procurement processes facilitated in 319 villages & 58 parishes to procure farm inputs for farmers
- Stakeholders sensitized on new NAADS guidelines in 11 LLGs.
- 110 Group promoters facilitated to train FGs and facilitate enterprise & beneficiary selection
- 112 CBFs facilitated with bicycle allowance to support advisory service provision
- Programme implementation coordinated and supervised
- Program implementation monitored and Evaluated on quarterly basis by stakeholders

- 1 Cassava MSIP meeting held in Kalungi
- Stakeholder participatory M&E trips made in Lwabiyata, Lwampanga, Nakitoma, Wabinyonyi and Nakasongola TC and Nabiswera
- SNC supervision trips to parishes were made in all 11 LLGs
- 41 CBFs we

Expenditure

263204 Transfers to other gov't units(capital)	777,984	55,770	7.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	777,984	55,770	Domestic Dev't: 7.2%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	777,984	55,770	Total 7.2%

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

0 Late payment of salaries and delayed access of payroll continue to demotivate the staff. The IFMS process delays have impacted heavily on timely program implementation (esp. NAADS)

Vote: 544 Nakasongola District**2013/14 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
b) Annual agic exhibition carried out.
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

Production Coordination

- 1.Electricity and water bills paid for 3 buildings -District level.
- 2.Compound maintained.- District level.
- 3.2 Staff meetings were carried out on activity performance- District level.
- 4.Staff salaries were paid for the 3 months-

NAADS

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

Vote: 544 Nakasongola District**2013/14 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	447,129	31,703	7.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,710	4,920	45.9%
212101 Social Security Contributions (NSSF)	2,952	492	16.7%
213004 Gratuity Payments	6,000	4,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	7,369	913	12.4%
221014 Bank Charges and other Bank related costs	500	123	24.7%
221408 Agricultural Extension wage	0	38,041	N/A
223005 Electricity	1,200	500	41.7%
223006 Water	300	50	16.7%
224002 General Supply of Goods and Services	8,552	684	8.0%
227001 Travel Inland	61,471	6,259	10.2%
Wage Rec't:	447,129	Wage Rec't: 69,744	Wage Rec't: 15.6%
Non Wage Rec't:	40,105	Non Wage Rec't: 2,061	Non Wage Rec't: 5.1%
Domestic Dev't:	74,854	Domestic Dev't: 15,881	Domestic Dev't: 21.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	562,088	Total 87,686	Total 15.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	Cassava Brown Streak disease continues to be the most damaging to the major crop in the district. The sector is undertaking a series of mobilisation campaigns and distribution of clean planting materials.
Non Standard Outputs:	1. Maize Hybrid(10H,vp max, 7H) variety demo plots established-4 selected S/cs. 2. Fruit tree nursery maintained-District Hqtrs. 3.Agricultural production statistics collected & analysed. 4.Supervision and back stopping carried out-All S/cs 5. Farmer tour to Jinja Agricultural show. 6. Day to day office administrative costs/office operations-District Hqtrs. 7.Irrigation initiatives monitored/supervised.	1.Fruit tree nursery maintainance was carried out/labour costs-District Hqtrs. 2.Supervision and back stopping at 6 cassava multiplication sites was carried out.-Lwampanga, Wabinyonyi & Kakooe S/cs 3.Office administrative costs/office operation were un		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,316	257	4.1%
221014 Bank Charges and other Bank related costs	0	10	N/A
222001 Telecommunications	1,000	120	12.0%
224002 General Supply of Goods and Services	0	1,812	N/A

Vote: 544 Nakasongola District**2013/14 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

227001 Travel Inland	20,694	4,736	22.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	24,650	6,935	Non Wage Rec't:	28.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	10,750	0	Donor Dev't:	0.0%
Total	35,400	6,935	Total	19.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	14500 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooe Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab)	266 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooe Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab)	1.83	There is a challenge of Tick borne diseases as a result of tick resistance to drugs. Trainings on drug use are on going, however there is need for MAAIF to ensure quality drugs on the market through routine drugs inspection.
No of livestock by types using dips constructed	5000 (Livestock vaccinated-Nakitoma, Nabiswera & Kakooge)	0 (Not planned)	.00	
No. of livestock vaccinated	60000 (Cattle-20,000 & Poultry 40,000 Livestock vaccinated-All S/cs)	0 (Not planned)	.00	
Non Standard Outputs:	1.Vaccines for emergency response procured-District Hqtrs 2.A surgical kit acquired-District Hqtrs. 3. Livestock diseases controlled & managed-All S/c. 4..Agricultural production statistics collected- All S/cs. 5.Supervision carried out and administrative cost paid-All S/cs. 6.Day to day office administrative costs/operations-District Hqtrs	1. Livestock diseases surveillance was carried out-Kalongo, Kakooge, Nabiswera & Nakitoma S/cs. 2..Agricultural production statistics collection was still on going- Kalongo, Kakooge, Nabiswera & Nakitoma S/cs. 3.Supervision was carried out - Kalongo, Kako		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	25	2.5%	
224002 General Supply of Goods and Services	12,900	1,030	8.0%	
227001 Travel Inland	5,200	2,650	51.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	21,627	3,705	Non Wage Rec't:	17.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,627	3,705	Total	17.1%

Output: Fisheries regulation

Quantity of fish harvested	3516700 (Fish catch assesment	944150 (Fish catch assesment	26.85	Un coordinated
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Vote: 544 Nakasongola District**2013/14 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

	carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)	was carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)		enforcement of Fisheries management regulations still remains a big challenge. The Enforcement Team from MAAIF is not well supervised and not interested in working with the district as required. Many of behave unprofessional,
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)	0	
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)	0	
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.Day to day office operations undertaken-District Hqtrs.	1.Fisheries Laws enforced was carried out (40 illegal gears seized & 5 suspects arrested)-Lake Kyoga. 2.Office operations & administrative costs paid (Assorted stationery & Fuel)-District Hqtrs. 3.Vehicle No. UG 1825 A serviced-District level		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,400	140	10.0%
227001 Travel Inland	8,700	1,760	20.2%
228002 Maintenance - Vehicles	2,000	305	15.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,285	2,205	12.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,285	2,205	12.8%

Output: Vermin control services

No. of parishes receiving anti-vermin services	2 (Vermin controlled at parish level-kazwama parish & Lwampanga)	0 (Activity not implemented in this quarter)	.00	The resources for this particular activity are still inadequate. The sector continues to promote the existing local innovations.
Number of anti vermin operations executed quarterly	2 (Vermin incidencies & effects reduced.)	0 (Activity not implemented in this quarter)	.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	2,972	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,972	0	0.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Tsetse traps deployed-)	100 (Tsetse traps were impregnated with drugs and deployed-Kalongo and Kakooze)	20.00	There is still a challenge of colonisation rates
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Vote: 544 Nakasongola District**2013/14 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.Colony multiplication sites established-3 selected -S/cs Wabinyonyi, Kalongo & Kakooge. 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.	S/cs) 1.1-Colony multiplication site was established- Kalongo S/c. 2.Office administrative costs/ operations were paid (Assorted stationery & Fuel)-District level.		attributed to the inputs used and weather conditions. The sector continues to build the capacity of bee keepers and planning for colony multiplication sites
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,000	625	62.5%	
222001 Telecommunications	300	66	22.0%	
224002 General Supply of Goods and Services	2,900	1,340	46.2%	
227001 Travel Inland	7,600	1,444	19.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,389	3,475	28.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,389	3,475	28.0%	

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

No of businesses issued with trade licenses	0 (Not planned)	0 (Not planned)	0	The budget support from DICOS is yet to be realised. The has no control over the delayed budget support.
No of businesses inspected for compliance to the law	800 (Bussineses inspected-All S/cs)	0 (Not planned)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Sensitisations carried out-District level)	0 (Not planned)	.00	
No of awareness radio shows participated in	4 (Trade information disseminsted-District level)	0 (Activity for 2nd quarter)	.00	
Non Standard Outputs:	-Study tour for traders carried out-Lugogo	Supervision of 11 SACCOs was undertaken in all LLGs		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	245	24.5%
224002 General Supply of Goods and Services	0	250	N/A
227001 Travel Inland	900	1,380	153.3%

Vote: 544 Nakasongola District**2013/14 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>	1,850	<i>Non Wage Rec't:</i>	1,875	<i>Non Wage Rec't:</i>	101.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	5,130	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,980	Total	1,875	Total	26.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health*Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**0 Delayed EFT
clearance by the bank

Vote: 544 Nakasongola District**2013/14 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 by 10 DHT to HSD and LLUs	1 technical financial management support supervision conducted by the Sub Accountant to bot Govt and PNFP units
	4 sanitation technical support supervision conducted by DHI in all S/C	3 HMIS reports prepared and submitted to MOH
	4 technical financial management support supervision conducted by the Sub Accountant to bot Govt and PNFP units	3 monthly consultation with the MOH made
	12 HMIS reports prepared and submitted to MOH	1 Quarterly progress reports prepared
	12 monthly consultation with the MOH made	3 Finan
	4 Quarterly progress reports prepared	
	12 Financial and performance reports produced and submitted to 3 respective development partners in Kampala.	
	12 DHT meetings conducted.	
	4 quarterly review meeting with I/Cs of HSD, HC Ivs and HC IIIs	
	4 radio talkshows on health matters held	
	3 sanitation campaigns conducted	
	1 WAD supported	

Expenditure

211103 Allowances	0	1,800	N/A
221005 Hire of Venue (chairs, projector etc)	750	600	80.0%
221007 Books, Periodicals and Newspapers	792	32	4.0%
221010 Special Meals and Drinks	28,220	4,175	14.8%
221011 Printing, Stationery, Photocopying and Binding	6,061	894	14.8%
221014 Bank Charges and other Bank related costs	0	63	N/A
221407 District PHC wage	1,568,257	417,846	26.6%
222001 Telecommunications	3,188	200	6.3%

Vote: 544 Nakasongola District**2013/14 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

224002 General Supply of Goods and Services	2,600	650	25.0%	
227001 Travel Inland	649,944	5,232	0.8%	
227004 Fuel, Lubricants and Oils	3,213	1,403	43.7%	
228002 Maintenance - Vehicles	3,280	124	3.8%	
Wage Rec't:	1,568,257	Wage Rec't: 417,846	Wage Rec't:	26.6%
Non Wage Rec't:	569,892	Non Wage Rec't: 15,172	Non Wage Rec't:	2.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	134,838	Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,272,987	Total 433,018	Total	19.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	14 extension staff facilitated to carry out house to house inspection	10 extension staff facilitated to carry out house to house inspection	0	Daelayed releases
	2 radio talk shows on hygiene and sanitation conducted	3 health inspections carried out		
	4 sensitization meetings on vectors of public health importance conducted			
	2 home improvement campaigns supported			
	4 sanitation review meetings held			

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,402	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	6,402	Total	0	Total	0.0%

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

Number of inpatients that visited the NGO Basic health facilities	533 (533 In patients visit Our Lady HC in Nakasongola TC)	173 (In patients visit Our Lady HC in Nakasongola TC)	32.46	Availability of drugs and seconding more health workers to
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)	92 (Children immunized with Pentavalent vaccine in NGO hospital facilities 62 children at Mayirikiti CBHC HC II in Kalongo S/C, and 30 children at Wampiti HC II in Wabinyonyi S/C)	24.34	PNFP units with assistance from Mildmay Uganda. Lack of M/W at Mayirikiti HC II.

Vote: 544 Nakasongola District**2013/14 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 NGO Basic health facilities	564 (564 deliveries conducted in NGO hospital facilities (270 deliveries in Mayirikiti CBHC HC II in Kalongo S/C, 137 deliveries at Our Lady HC II in Nakasongola TC and 157 deliveries at Wampiti HC II in Wabinyonyi S/C)	16 (Deliveries conducted in NGO hospital facilities (0 deliveries in Mayirikiti CBHC HC II in Kalongo S/C, 14 deliveries at Our Lady HC II in Nakasongola TC and 2 deliveries at Wampiti HC II in Wabinyonyi S/C)	2.84	
Number of outpatients that visited the NGO Basic health facilities	11626 (Out Patients that visited NGO hospital facility (5,567 Mayirikiti CBHC HC II in Kalongo S/C, 2,822 in Our Lady HC II in Nakasongola Town council and 3,237 in Wampiti HC II in Wabinyonyi S/C)	2980 (Out Patients that visited NGO hospital facility (1312 Mayirikiti CBHC HC II in Kalongo S/C, 668 in Our Lady HC II in Nakasongola Town council and (1000 in Wampiti HC II in Wabinyonyi S/C)	25.63	
Non Standard Outputs:	36 outreaches conducted	9 outreaches conducted		
	36 social mobilization meeting conducted	9 social mobilization meeting conducted		

Expenditure

263101 LG Conditional grants(current)	0	2,124	N/A	
263104 Transfers to other gov't units(current)	0	6,372	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	25,487	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	25,487	0	Total	0.0%

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

%age of approved posts filled with qualified health workers	65 (Posts filled with qualified health workers (District Health Office, HC IV, HC III, and HC II.)	31 (Posts filled with qualified health workers (HC IV, HC III))	47.69	HC IV and HC III recruitment
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Vote: 544 Nakasongola District**2013/14 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 trained health workers in health centers	428 (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, 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)	178 (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, 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)	41.59	
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No.of trained health related training sessions held.	15 (Health related training sessions held in Nakasongola HSD)	1 (Health related training sessions held in Nakasongola HSD)	6.67	
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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 Lwabyata 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)	67774 (Out patients visited Govt.health facilities as follows : 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, 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, Nakasongola Prison HC III, Nakasongola Military Hospital, St. Francis)	42.39	
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Vote: 544 Nakasongola District**2013/14 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)	820 (Deliveries conducted in Govt.health facilities as follows: Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabiyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, Franciscan HC IV, St. Francis HC III, 329 Nakasongola Military Hospital)	10.58	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45 (Villages with trained VHTs 28 villages in Kalongo S/C, 33 villages in Kalungi S/C, 36 villages in Lwampanga S/C, 25 villages in Lwabiyata S/C, 46 villages in Nabiswaera S/C, 58 villages in Kakooge S/C, 44 villages in Wabinyonyi S/C and 21 villages in Nakitoma S/C)	28 (Villages with trained VHTs 28 villages in Kalongo S/C, 33 villages in Kalungi S/C, 36 villages in Lwampanga S/C, 25 villages in Lwabiyata S/C, 46 villages in Nabiswaera S/C, 58 villages in Kakooge S/C, 44 villages in Wabinyonyi S/C and 21 villages in Nakitoma S/C)	62.22	

Vote: 544 Nakasongola District**2013/14 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. of children immunized with Pentavalent vaccine	6500 (6,875 children immunized with Pentavalent vaccine in Govt.health facilities as follows: (790 at Nakasongola HC IV, 163 Bamugolodde HC III, 87 Kiwambya HC II, 126 Kakoola HC II, 716 Kalungi HC III, 219 Kazwama HC II, 102 Kamunina HC II, 216 Sikye HC II, 574 Kikooge HC III, 210 Batuusa HC II, 183 Kiralamba HC II, 316 Lwampanga HC III, 194 Kikoiro HC II, 362 Kisaalizi HC II, 447 Nakayonza HC III, 227 Kikooge HC II, 261 Nabiswaera HC III, 202 Walukunyu HC II, 117 Buyamba HC II, 205 Mulonzi HC II, 485 Nakitoma HC III, 295 Nakasongola Military Hospital)	1751 (Children immunized with Pentavalent vaccine in Govt.health facilities as follows: Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Kamunina HC II, Sikye HC II, Kikooge HC III, Batuusa HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Kisaalizi HC II, Nakayonza HC III, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Nakasongola Military Hospital)	26.94	
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 Kikooge 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))	1382 (In patients visited Govt.health facilities as follows : Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kikooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, 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, Nakasongola Prison HC III, Nakasongola Military Hospital, St. Francis)	12.24	
Non Standard Outputs:	93 EPI outreaches conducted 45 HCT outreaches conducted 306 Environmental health visits made 142 Health education and promotion outreaches conducted 132 Maternal and perinatal death audits made	N/A		

Vote: 544 Nakasongola District**2013/14 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*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	82,484	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	82,484	Total	0	Total	0.0%

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (None)	0 (Not planned)	0	All defects detected during retention period were rectified and the DE certified
No of staff houses constructed	1 (1 staff houses constructed , one at Kyeyindula HC II in Kakoooge S/C)	1 (Paid retention to contractor for Semi-detached staff house at Nakasongola H C IV)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	43,299	<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	43,299	Total	0	Total	0.0%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (None)	0 (None)	0	Not planned for this quarter
No of maternity wards constructed	1 (1 maternity ward constructed at Bamugolodde HC III in Kalongo S/C)	0 (None)	.00	
Non Standard Outputs:	N/A	None		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	40,298	<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	40,298	Total	0	Total	0.0%

Output: Specialist health equipment and machinery

Value of medical equipment procured	(Body fridge procured and installed at the mortuary at Nakasongola HC IV in Nakasongola TC)	0 (None)	0	Not supplied
Non Standard Outputs:		N/A		

Expenditure

Vote: 544 Nakasongola District**2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	67,800	<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	67,800	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1175 (Teachers employed in the district as per the schools indicated; (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, 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,	1098 (Teachers employed in the district as per the schools indicated; (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; 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,	93.45	High turn over of teachers, difficulty in accessing payroll and deletion of names from the payroll
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Vote: 544 Nakasongola District**2013/14 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>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, 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, 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 Kikooge s/c the schools are; Ntuuti and Wakakoli. In Lwampanga/c the</p>	<p>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, 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, 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 Kikooge s/c the schools are; Ntuuti and Wakakoli. In Lwampanga/c the</p>
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Vote: 544 Nakasongola District**2013/14 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

the non formal schools are; Kigingo, Kabira, Lwakataba, Nakalikirya, Kataleba, and Kyawaikata. In Lwabiyata the schools are; Nalukonge, Mpabye and Namato. In Nakitoma the schools are; Bututi and Tumba.)

non formal schools are; Kigingo, Kabira, Lwakataba, Nakalikirya, Kataleba, and Kyawaikata. In Lwabiyata the schools are; Nalukonge, Mpabye and Namato. In Nakitoma the schools are; Bututi and Tumba.)

Vote: 544 Nakasongola District**2013/14 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, 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;

1075 (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, 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;

91.49

Vote: 544 Nakasongola District**2013/14 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

Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera 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	Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schoolos are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko
P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakaton, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that iclude; in Kalongo s/c tha non formal schools are; Kiswerwa, Kamirampango, Nalubobwa, Katuugo Green Hill,in Kalungi s/c the schools are - Kyarusaka, Kanyonyi in Wabinyonyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakooge s/c the schools are; Ntuuti and Wakakoli. In Lwampangas/c the non formal schools are; Kigingo, Kabira, Lwakataba, Nakalikirya, Kataleba, and Kyawaikata. In Lwabyata the schoolsare; Nalukonge, Mpabye and Namato. In Nakitoma the schools are; Bututi and Tumba.)	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 iclude; in Kalongo s/c tha non formal schools are; Kiswerwa, Kamirampango, Nalubobwa, Katuugo Green Hill,in Kalungi s/c the schools are - Kyarusaka, Kanyonyi in Wabinyonyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakooge s/c the schools are; Ntuuti and Wakakoli. In Lwampangas/c the non formal schools are; Kigingo, Kabira, Lwakataba, Nakalikirya, Kataleba, and Kyawaikata. In Lwabyata the schoolsare; Nalukonge, Mpabye and Namato. In Nakitoma the schools are; Bututi and Tumba.)

Non Standard Outputs: N/A

N/A

Expenditure

221010 Special Meals and Drinks	0	2,900	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,280	N/A
221405 Primary Teachers' Salaries	4,713,492	1,235,084	26.2%
224002 General Supply of Goods and Services	0	400	N/A
227001 Travel Inland	0	10,828	N/A

Vote: 544 Nakasongola District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

228002 Maintenance - Vehicles	0	600		N/A
Wage Rec't:	4,713,492	Wage Rec't: 1,235,084	Wage Rec't:	26.2%
Non Wage Rec't:		Non Wage Rec't: 8,004	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 8,004	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	4,713,492	Total 1,251,092	Total	26.5%

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, 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,	100.00	The capitation unit cost per pupil is still very low that results low capitation grants provided for school budgets . His undermines the school capacity to cater for the schools requirements for quality education.
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Vote: 544 Nakasongola District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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6. Education

<p>Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schoolos are; Kateebe, Kimaga, 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>Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schoolos are; Kateebe, Kimaga, 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**2013/14 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 (PE 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, 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

253 (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, 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, Kikooze, Lwabyata, Nakatoogo, Namiika,

84.33

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6. Education

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)

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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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 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, 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

50 (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, 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, Kikooze, Lwabyata, Nakatoogo, Namiika,

16.67

Vote: 544 Nakasongola District**2013/14 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

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)

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

Vote: 544 Nakasongola District**2013/14 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, 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

42030 (UPE capitation grant disbursed to 142 primary schools in the district (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/SS, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooge P/SS, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/SS, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/SS, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, 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

99.03

Vote: 544 Nakasongola District**2013/14 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

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)

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 23 non-formal schools that include those in Lwabyata s/c; Nanmato, Tumba, Mpabye, Nalulongo, in Lwampanga s/c; Kabila, Kataleba, Kigingi, Nakalikirya, Lwakataba, in Wabinyonyi S/C; Kyawaikata, Kikangula, Kyamuyingo, Lukinzi, Kalyakoti, in Kalongo s/c; Kiswera and Kamirampango, Nalubobya, in Kalungi s/c; Kanyonyi, Kyarusaka, and Katuugo, in Kakooge s/c; Ntuti and Wakakoli and in Nakitoma s/c; Bututi)

Non Standard Outputs: N/A

N/A

Expenditure

263311 Conditional transfers to Primary Education	308,898	102,966	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	308,898	102,966	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	308,898	102,966	33.3%

3. Capital Purchases

Vote: 544 Nakasongola District**2013/14 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**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (N/A)	0	No new latrines were constructed during the period as the first quarter funds were committed for payment of arrears for latrines that were constructed in 2012/13. This was caused by non remittance of funds for capital development in the 4th quarter.
No. of latrine stances constructed	45 (Pay arrears and retentions for 2012/13 latrines that were constructed at Busone, Kalinda, Kamirampngo, Kigarambi, Kafu River PS, Kisaalizi, Lwampanga C/U and Lwampanga C/U primary schools and also under take new latrine construction at Kyebisire, Lwabyata ps, Nakitoma PS, Kayikanga ps, Katuba PS, Mbalye ps, Kakooge PS, and Bagaya ps)	0 (Pay arrears and retentions for 2012/13 latrines that were constructed at Busone, Kalinda, Kamirampngo, Kigarambi, Kafu River PS, Kisaalizi, Lwampanga C/U and Lwampanga C/U primary schools)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 210,652	<i>Domestic Dev't:</i> 0	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	0	<i>Donor Dev't:</i> 0.0%
	Total 210,652	Total 0	0	Total 0.0%

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

No. of students sitting O level	1500 (UCE candidates in the following government aided secondary schools Nakasongola SS, St. Joseph vocational High SS (Nakasongola T/C). Kakooge SS (Kakooge subcounty), Kalongo Seed SS (Kakooge sub county), Kisaalizi SS and Nakasongola Army SS (Lwampanga sub county) Migyera Uweso (Nabiswera sub county) and from private secondary schools to sit examinations at the DEO'S Hall centre)	0 (N/A)	.00	The staffing levels in those schools is so low compared to the schools' staff ceilings and the schools experience a high teacher turn over.
No. of students passing O level	1500 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS)	0 (N/A)	.00	

Vote: 544 Nakasongola District**2013/14 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 teaching and non teaching staff paid	285 (Teachers teaching in the following government aided secondary schools Nakasongola SS, St. Joseph vocational High SS (Nakasongola T/C). Kakooze SS (Kakooze subcounty), Kalongo Seed SS (Kakooze sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) AND Migyera Uweso (Nabiswera sub county))	140 (Teachers teaching in the following government aided secondary schools Nakasongola SS, St. Joseph vocational High SS (Nakasongola T/C). Kakooze SS (Kakooze subcounty), Kalongo Seed SS (Kakooze sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) AND Migyera Uweso ss (Nabiswera sub county))	49.12	
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Non Standard Outputs: N/A

N/A

Expenditure

221010 Special Meals and Drinks	0	1,450	N/A
221011 Printing, Stationery, Photocopying and Binding	0	640	N/A
221406 Secondary Teachers' Salaries	1,622,067	483,317	29.8%
227001 Travel Inland	0	5,414	N/A
228002 Maintenance - Vehicles	0	300	N/A
Wage Rec't:	1,622,067	Wage Rec't: 483,317	Wage Rec't: 29.8%
Non Wage Rec't:		Non Wage Rec't: 7,804	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	1,622,067	Total 491,121	Total 30.3%

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

No. of students enrolled in USE	8000 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooze SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS)	8000 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooze SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army SS, Nabiswera Progressive ss.)	100.00	The unit cost for capitation grants per student is still so low and head teachers find it very difficult to run schools under such underfunding.
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Non Standard Outputs: N/A

N/a

Expenditure

263102 LG Unconditional grants(current)	855,015	285,005	33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	855,015	Non Wage Rec't: 285,005	Non Wage Rec't: 33.3%
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	855,015	Total 285,005	Total 33.3%

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

Vote: 544 Nakasongola District**2013/14 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

Non Standard Outputs:	Two vehicles maintained, three comuters maintained in working conditions, office imprests provided to officers, office fuel procured, staff welfare promoted, Luruuli language promotion activities conducted, bank charges met at the department of education.	Two vehicles maintained, three comuters maintained in working conditions, office imprests provided to officers, office fuel procured, staff welfare promoted, Luruuli language promotion activities conducted, bank charges met at the department of education.	0	Poor flow of funds affect implementation of planned activities.
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Expenditure

211101 General Staff Salaries	65,569	15,752	24.0%
221010 Special Meals and Drinks	0	1,450	N/A
221011 Printing, Stationery, Photocopying and Binding	3,607	640	17.7%
221014 Bank Charges and other Bank related costs	0	65	N/A
224002 General Supply of Goods and Services	0	200	N/A
227001 Travel Inland	25,000	5,414	21.7%
228002 Maintenance - Vehicles	0	300	N/A
Wage Rec't:	65,569	Wage Rec't: 15,752	Wage Rec't: 24.0%
Non Wage Rec't:	28,607	Non Wage Rec't: 8,069	Non Wage Rec't: 28.2%
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	94,176	Total 23,821	Total 25.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	9 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooze SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS)	8 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooze SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS)	88.89	The IFMS process is so long and delays the acquisition of funds and eventually affect the performance.
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Quartely inspection reports and submitted to council)	1 (One Quartely inspection report and submitted to council)	25.00	

Vote: 544 Nakasongola District**2013/14 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

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

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

126.76

Vote: 544 Nakasongola District**2013/14 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

Namiika, Nakayonza, in Nabiswera 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	Nakayonza, in Nabiswera sub county the schoolos are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko
P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatonono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that iclude; in Kalongo s/c tha non formal schools are; Kiswerwa, Kamirampango, Nalubobwa, Katuugo Green Hill, in Kalungi s/c the schools are - Kyarusaka, Kanyonyi in Wabinyinyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakooge s/c the schools are; Ntuuti and Wakakoli. In Lwampangas/c the non formal schools are; Kigingi, Kabira, Lwakataba, Nakalikirya, Kataleba, and Kyawaikata. In Lwabiyata the schoolsare; Nalukonge, Mpabye and Namato. In Nakitoma the schools are; Bututi and Tumba.)	P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatonono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that iclude; in Kalongo s/c tha non formal schools are; Kiswerwa, Kamirampango, Nalubobwa, Katuugo Green Hill, in Kalungi s/c the schools are - Kyarusaka, Kanyonyi in Wabinyinyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakooge s/c the schools are; Ntuuti and Wakakoli. In Lwampangas/c the non formal schools are; Kigingi, Kabira, Lwakataba, Nakalikirya, Kataleba, and Kyawaikata. In Lwabiyata the schoolsare; Nalukonge, Mpabye and Namato. In Nakitoma the schools are; Bututi and Tumba.)

Non Standard Outputs: schools inspected every quarter N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	42,332	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	42,332	Total	0	Total	0.0%

Vote: 544 Nakasongola District**2013/14 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Quarterly reports submitted, Office functional, supervision of road works conducted.	Procured a Laptop computer and maintained department vehicles.	0	N/A
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Expenditure

211101 General Staff Salaries	74,377		34,080		45.8%
221014 Bank Charges and other Bank related costs	0		141		N/A
224002 General Supply of Goods and Services	12,590		2,500		19.9%
228002 Maintenance - Vehicles	5,670		2,500		44.1%
Wage Rec't:	74,377	Wage Rec't:	34,080	Wage Rec't:	45.8%
Non Wage Rec't:	50,940	Non Wage Rec't:	5,141	Non Wage Rec't:	10.1%
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	125,317	Total	39,221	Total	31.3%

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

No of bottle necks removed from CARs	8 (As will be identified in the Sub Counties of Kalongo, Kalungi, Wabinyonyi, Lwampanga, Lwabiyata, Nakitoma, Nabiswera and Kakooge)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	44,466	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	44,466	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Vote: 544 Nakasongola District**2013/14 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

Length in Km of Urban unpaved roads routinely maintained	3 (Migeera, Kakooge and Nakasongola Town Councils.)	0 (N/A)	.00	N/A
Length in Km of Urban unpaved roads periodically maintained	3 (Migeera, Kakooge and Nakasongola Town Councils.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	188,145	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	188,145	Total	0	Total	0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	43 (Kakooge to Kaleire = 21 Km, Kalongo to Kaleire = 16 Km, Kalungi to Lwabanyomozi = 6 Km.)	0 (N/A)	.00	n/a
Length in Km of District roads routinely maintained	394 (484 Km district wide.)	0 (N/A)	.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	n/a		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	244,404	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	244,404	Total	0	Total	0.0%

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

Non Standard Outputs:	Payment for utilities e.g electricity and water, Maintenance of Buildings i.e fumigation, repair or replacement of locks.	Electricity and water bills paid	0	N/A
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Expenditure

223005 Electricity	5,460	1,500	27.5%
227001 Travel Inland	0	3,525	N/A

Vote: 544 Nakasongola District**2013/14 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,121	Non Wage Rec't:	5,025	Non Wage Rec't:	15.2%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,121	Total	5,025	Total	15.2%

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, vehicle and motorcycles serviced and repaired.	Quarterly reports submitted, basic office needs availed.	0	N/A
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Expenditure

221007 Books, Periodicals and Newspapers	1,080	180	16.7%		
221011 Printing, Stationery, Photocopying and Binding	2,760	360	13.0%		
221014 Bank Charges and other Bank related costs	0	101	N/A		
222001 Telecommunications	0	100	N/A		
227001 Travel Inland	1,920	1,405	73.2%		
228002 Maintenance - Vehicles	5,540	738	13.3%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	18,900	Domestic Dev't:	2,884	Domestic Dev't:	15.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,900	Total	2,884	Total	15.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	45 (At Sampled water sources district wide.)	0 (N/A)	.00	N/A
No. of supervision visits during and after construction	36 (District Headquarters, at proposed construction sites.)	0 (N/A)	.00	
No. of water points tested for quality	45 (At sampled sites district wide.)	0 (N/A)	.00	

Vote: 544 Nakasongola District**2013/14 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

No. of Mandatory Public notices displayed with financial information (release and expenditure) 4 (At District and Subcounty headquarters.) 1 (District and Subcounty headquarters) 25.00

No. of District Water Supply and Sanitation Coordination Meetings 3 (At District headquarters.) 0 (N/A) .00

Non Standard Outputs: N/A N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,588	<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	13,588	Total	0	Total	0.0%

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

No. of public sanitation sites rehabilitated 0 (N/A) 0 (N/A) 0 N/A

No. of water pump mechanics, scheme attendants and caretakers trained 0 (N/A) 0 (N/A) 0

% of rural water point sources functional (Shallow Wells) 70 (Water points made functional where they are not.) 40 (District wide) 57.14

% of rural water point sources functional (Gravity Flow Scheme) 0 (N/A) 0 (N/A) 0

No. of water points rehabilitated 0 (N/A) 0 (N/A) 0

Non Standard Outputs: Selected non functional water user committees as will be identified N/A

Expenditure

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

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained 135 (Kalengedde ku ndala, Kanyonyi, Busone in Nabiswera S/C, Kyankonwa, Kasambya, Kacwende, Kabakazi , Kinoni, Kyambogo in Kakooze S/C, Namizzi, 0 (N/A) .00 N/A

Vote: 544 Nakasongola District**2013/14 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

Nakitoma R/C and Kyamukama in Nakitoma S/C, Mpabye, Gaba in Lwabyata S/C, Namukago in Lwampanga S/C, Kabuye, Molwe, Wampiti, Nakijwa in Wabinyonyi S/C.)

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 Lwampanga and Lwabyata for the sanitation and hygiene grant.)	1 (Piloted Subcounty of Lwampanga.)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	13 (Four drama shows to be conducted at new Borehole points and Seven advocacy meetings to be conducted at four subcounty headquarters and Three Radio Talk shows.)	7 (At the Seven Subcounties of Wabinyonyi, Kalungi, Kalongo, Kakooge, Lwampanga, Lwabyata, Nabiswera, Nakitoma.)	53.85	
No. of water user committees formed.	15 (Kachanga in Kalungi S/C, Kalungu, Walukunyu in Nabiswera S/C, Lwanjuki, Katugo, Kamuwanula in Kakooge S/C, Kyamukama in Nakitoma S/C, Ndaiga, Kikooge in Lwabyata S/C, Kabugenda, Sikye P S in Wabinyonyi S/C, Irimba, Kisaliizi in Lwampanga Sub-county.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				
221010 Special Meals and Drinks	5,000	210	4.2%	
221011 Printing, Stationery, Photocopying and Binding	1,800	950	52.8%	
224002 General Supply of Goods and Services	5,904	700	11.9%	
227001 Travel Inland	14,065	9,143	65.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,065	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	20,560	Domestic Dev't: 11,003	Domestic Dev't: 53.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	42,625	Total 11,003	Total 25.8%	

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

Vote: 544 Nakasongola District**2013/14 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

Non Standard Outputs:	Retention paid for selected Boreholes and Valley Tanks.	N/A	0	N/A
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,429	<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	17,429	Total	0	Total	0.0%

Output: Other Capital

Non Standard Outputs:	Construction of 6,000 litres ferrocement tanks at Household level at Kalobokwe and Walusi Villages,	N/A	0	Contractor yet to re-mobilize to proceed with construction.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	43,500	<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	43,500	Total	0	Total	0.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (At Kachanga in Kalungi S/C)	0 (N/A)	.00	Procurement of contractor is ongoing.
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Non Standard Outputs:	N/A	N/A
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,700	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,700	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (Kabuye in Wabinyonyi S/C, Kanyonyi, Migeera UWESO, Busone in Nabiswera S/C, Mpabye in Lwabyata S/C, Kyamukama, Namizi in Nakitoma S/C, Kabakazi, Kasambya, Kyacwende in	0 (N/A)	.00	N/A
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Vote: 544 Nakasongola District**2013/14 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

No. of deep boreholes rehabilitated	Kakooge S/C.) 13 (Lwanjuki Church, Katugo Town, Kamuwanula and Kyanika in Kakooge Sub-county, Ndaiga, Tumba and Kikoooge in Lwabyata Sub-county, Irimba in Lwampanga Sub-county, Kabugenda, Sikye P/S in Wabinyonyi Sub-county, Walukunyu in Nabiswera Sub-county.)	0 (N/A)	.00	
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Non Standard Outputs: N/A N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	181,150	<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	181,150	Total	0	Total	0.0%

Output: Construction of dams

No. of dams constructed	3 (Kalungu in Nabiswera S/C, Kabakazi in Kakooge S/C., Kyamukama in Nakitoma S/C)	0 (N/A)	.00	N/A
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Non Standard Outputs: N/A N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	105,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	105,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Under performance because fundsavailed to the office were only

Vote: 544 Nakasongola District**2013/14 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:	<p>[a] Staff salaries for all 13 staff members paid their monthly wages</p> <p>[b] Coordinators' office operated smoothly throughout the year</p> <p>[c] All field activities in the departmental sector supervised and monitored districtwide</p> <p>[d] computer in coordinator's office maintained operational activities supervised and monitored. Districtwide</p> <p>[d] computer in coordinators' office maintained operational</p>	<p>[1] 13 Staff members paid their monthly salaries for 3 months</p> <p>[2] Printer cartridge and office stationery procured for Coordinators office</p>		for office operations and no funds were received for the routine field activities
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Expenditure

211101 General Staff Salaries	87,513	29,875	34.1%
221011 Printing, Stationery, Photocopying and Binding	804	150	18.7%
221014 Bank Charges and other Bank related costs	300	61	20.2%
222001 Telecommunications	396	150	37.9%
224002 General Supply of Goods and Services	500	220	44.0%
<i>Wage Rec't:</i>	87,513	<i>Wage Rec't:</i> 29,875	<i>Wage Rec't:</i> 34.1%
<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i> 581	<i>Non Wage Rec't:</i> 16.1%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	91,113	Total 30,456	Total 33.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (NIL)	0	No performance as there were no funds released for this output
Area (Ha) of trees established (planted and surviving)	0 (NIL)	0 (NIL)	0	

Vote: 544 Nakasongola District**2013/14 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:	[a]pine woodlots at district headquartersweeded and protected against fires [b]DFO's office operated smoothly	NIL
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Expenditure

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

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

No. of community members trained (Men and Women) in forestry management	60 (Community members sensitized ddistrictwide)	0 (NA)	.00	No performance as there were no fund releases for this output
No. of Agro forestry Demonstrations	0 (.NIL)	0 (NIL)	0	
Non Standard Outputs:	.60 community members districtwide sensitized	N/A		

Expenditure

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(NIL)	2 (2 forest regulation and inspectionfield visits were carriedout onein each of the subcounties of Lwampanga and Kalungi)	0	Under performance as fundsavailable for this output was enough to cover only 2 subcountiesthe rest of the subcountiescouldnot be handled during the quarter
Non Standard Outputs:	NIL	purchased officestationery for DFO's office operations		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	116	N/A
227001 Travel Inland	0	309	N/A

Vote: 544 Nakasongola District**2013/14 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	425	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	425	Total	0.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	(NIL)	0 (NIL)	0	No funds released for this output
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Non Standard Outputs: NIL NIL

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	0	Total	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (NIL)	0 (NIL)	0	No funds released for this output
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Area (Ha) of Wetlands demarcated and restored () 0 (NA) 0

Non Standard Outputs: NIL NIL

Expenditure

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	0	Total	0.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Kisalizi in Lwampanga S/C, Nalukonge villahe in Nabiswera S/C and Nakataka village in Kalungi S/C)	0 (NIL)	.00	over performance as a lot of funds carried forward from the previous quarter were utilised on this output in addition to what had been planned for the quarter
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Vote: 544 Nakasongola District**2013/14 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:	<p>[a] Increased levels of community environmental compliance in the sub-counties of Kakooge, Kalungi, Kalongo, Nakitoma and Lwabyata</p> <p>[b] Wetland at Kibuye landing site in Kalungi - county marked with 5 mark stones</p> <p>[c] 140 men and women from Kisenyi lakeshore village in Kalungi sub-county trained in sustainable wetland edge gardening</p> <p>[d] Trees planted along the lakeshore boundary of Kyalusaka in Kyalusaka in Kalungi sub-county for catchment improvement</p> <p>[e] DEO's vehicle, motorcycle and other office equipment maintained operational</p> <p>[f] Reduced incidences of vermin attack on farmers' crops in the sub-counties of Kakooge, Kalongo, Nabiswera and Kalungi</p> <p>[g] Shared information and thus increased appreciation and adoption levels for SLM technologies</p> <p>[h] Environmentally compliant workplans and budgets produced</p>	<p>Initiated a baseline study on nomadism and their impact on sustainable land management and natural resources in the sub-counties of Nabiswera and Kalungi</p>		
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Expenditure

227001 Travel Inland	12,231	14,855	121.5%
221011 Printing, Stationery, Photocopying and Binding	8,000	1,292	16.2%

Vote: 544 Nakasongola District**2013/14 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	121,955	Non Wage Rec't:	16,147	Non Wage Rec't:	13.2%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	121,955	Total	16,147	Total	13.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (0)	2 (Conducted 2sub-county meetings 1 in Nabiswera and 1 in Kalungi subcounties intended to pave way for piloting of participatory M and E system to monitor ecosystem health in the cattle corridor)	16.67	N/A
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Non Standard Outputs:	Increased levels of environment community compliance in the sub-counties of Kakooge, Lwampanga, Kalungi, Kalongo, Nakitoma and Lwabyata sub-counties	NIL
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,200	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,200	Total	0	Total	0.0%

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

No. of new land disputes settled within FY	0 (NIL)	0 (NIL)	0	funds were not released for some standard outputs
Non Standard Outputs:	[a] 1 land title for district headquarter land/production department produced [b] printing materials procured for SLMO's office and for staff surveyor	[[a] Inspected a local Government land on Buruli block 78 plot 22 at Migeera T/C [b] Surveyed and processed district land title for Buruli block 114 plot 11 at S		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	168	791	470.8%
222001 Telecommunications	740	180	24.3%
227001 Travel Inland	665	2,259	339.7%

Vote: 544 Nakasongola District**2013/14 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,238	Non Wage Rec't:	3,230	Non Wage Rec't:	144.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,238	Total	3,230	Total	144.3%

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:	Salary and wage payment Office supplies procured. Plans and reports made and submitted to relevant offices. -Meetings held. Salaries paid.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,	0	The Funds for the activities were released late to enable timely implemetntation. Even the accessing of funds through IFMS system also affected our timely performance.
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Expenditure

211101 General Staff Salaries	61,537	17,829	29.0%		
221011 Printing, Stationery, Photocopying and Binding	560	280	50.0%		
221014 Bank Charges and other Bank related costs	0	176	N/A		
222001 Telecommunications	0	75	N/A		
227001 Travel Inland	8,748	1,975	22.6%		
Wage Rec't:	61,537	Wage Rec't:	17,829	Wage Rec't:	29.0%
Non Wage Rec't:	9,308	Non Wage Rec't:	2,391	Non Wage Rec't:	25.7%
Domestic Dev't:	398,921	Domestic Dev't:	116	Domestic Dev't:	0.0%
Donor Dev't:	116,305	Donor Dev't:	0	Donor Dev't:	0.0%
Total	586,071	Total	20,335	Total	3.5%

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 and they were orphans
Non Standard Outputs:	NA	N/A		
Expenditure				
221011 Printing, Stationery,	638	125	19.6%	

Vote: 544 Nakasongola District**2013/14 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*Photocopying and Binding*

222001 Telecommunications 0 45 N/A

227001 Travel Inland 0 55 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,638	Non Wage Rec't:	225	Non Wage Rec't:	6.2%
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	3,638	Total	225	Total	6.2%

Output: Social Rehabilitation Services

Non Standard Outputs:	.PWDS empowered in all 9 S/Cs in the district with skills and knowledge	Home based counseling was carried out in Kakooze, Nabiswera and Nakitoma subcounties targeting those with physical sight and mental retardation. A total of 22 PWDS were covered.	0	Most PWDS are rural areas hence accessing them is not easy as the care givers may not be willing to guide the counsellors.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding 0 70 N/A

227001 Travel Inland 0 1,586 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,375	Non Wage Rec't:	1,656	Non Wage Rec't:	16.0%
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	10,375	Total	1,656	Total	16.0%

Output: Adult Learning

No. FAL Learners Trained	750 (FAL classess throughout the district)	1602 (FAL learners trained in Tumba, Kyanabigambo, Mpumwire, Kikute, Kyambogo, Minaawo/ Kyakaton, Kaikanga, Kabayongo, Kikooba, Nakitoma, Butuuti, Kaisolo, Kabazi, Kiswera, Nakinyama, Mayirikiti, Busone, Kyabalamukya, Zabazalu, Kyangogolo, Wakakoli, Kyabutayika, Kyankonwa, Kyalweza, Kabusinde, Kyanika, Lukooze, Madaali, Kigwera, Katuugo, Kayebe, Kanyoni, Prison, Kibira, Nabyetereka, Nakajooga, Kalikoma, Prison, Zengebe, Wajjala, Kikoiro, Nakalikirya, Lwampanga, Kiwembi, Kalyakoti, Naitondo, Kyakadoko, Sikye, Wabigalo, Kageri.)	213.60	Frequent drop out of Adult Learners, frequent shifting of FAL instructors. Inadequate funding to FAL programme and lack of learning materials like primers, instructors' guide and inadequate teaching materials like black boards and benches.
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Vote: 544 Nakasongola District**2013/14 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

Non Standard Outputs:

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	933	130	13.9%
222001 Telecommunications	0	45	N/A
227001 Travel Inland	0	50	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,933	225	2.3%
Domestic Dev't:		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.

Technical support to heads of department on Gender Budgeting

0

Most Heads of department are gender insensitive. They don't prioritise gender issues as critical when allocating for resources.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	962	425	44.2%
227001 Travel Inland	2,000	250	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,962	675	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,962	675	22.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

(NA)

1 (1Trycycle was given to Nyombi Dan of Busebwe village, Kakooze sub county.)

0

Only two groups had applied so the committee could not approve them in the quarter.

Non Standard Outputs:

IGA funds disbursed to at least ten Groups

We did not fund any group because only two groups had applied hence the committee could not approve them.

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	23,675	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,675	0	0.0%

Output: Labour dispute settlement

Vote: 544 Nakasongola District**2013/14 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

Non Standard Outputs:	10 labour disputes settled	6 Labour disputes settled one from ENERGO Project, two from UGAPLY Industries, one from Rhino Fund Uganda and two from Ziwa Ranch and Wild Life	0	Inadequate funding which hinders the Labour Officer to follow up cases.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	79	143	181.1%
222001 Telecommunications	0	45	N/A
227001 Travel Inland	0	262	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,079	450	21.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,079	450	21.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for staff paid. Planning office operational. At district headquarters	Salaries for staff paid. Planning office operational. At district headquarters	0	Less money was spent for wages because of a staffing gap. More money was spent for non-wage because of increased activities due to the unplanned for midterm review process of the DDP
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Expenditure

211101 General Staff Salaries	27,511	3,277	11.9%
221009 Welfare and Entertainment	0	493	N/A
221011 Printing, Stationery, Photocopying and Binding	1,728	962	55.7%
221012 Small Office Equipment	0	330	N/A
222001 Telecommunications	360	20	5.6%
227001 Travel Inland	3,780	2,225	58.9%

Vote: 544 Nakasongola District**2013/14 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>	27,511	<i>Wage Rec't:</i>	3,277	<i>Wage Rec't:</i>	11.9%
<i>Non Wage Rec't:</i>	7,664	<i>Non Wage Rec't:</i>	4,030	<i>Non Wage Rec't:</i>	52.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,175	Total	7,307	Total	20.8%

Output: District Planning

No of Minutes of TPC meetings	12 (Twelve DTPC meetings held at the District Headquarters.)	3 (Three TPC meetings held)	25.00	Less funds were released to the department due to inadequate Local revenue collections.
No of qualified staff in the Unit	3 (Salaries for staff paid. Office functional)	3 (NA)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Technical support given to LLGs and LLCs	Technical working Committee developed tool for mid-term review of the DDP		

Expenditure

221009 Welfare and Entertainment	5,046	480	9.5%
221011 Printing, Stationery, Photocopying and Binding	4,894	735	15.0%
227001 Travel Inland	7,830	1,405	17.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,560	2,620	12.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,560	2,620	12.7%

Output: Statistical data collection

Non Standard Outputs:	Statistical abstract compiled. LOGICS data base updated	LOGICS data collection tools disseminated to Departments and LLGs. Heads of these mentored in filling the tools	0	NA
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,884	25	0.9%
227001 Travel Inland	1,970	1,400	71.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,900	1,425	24.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,900	1,425	24.1%

Output: Development Planning

0 Less funds were spent

Vote: 544 Nakasongola District**2013/14 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

Non Standard Outputs:	Disbursed funds for Capacity Building and Community Driven Development. Undertook the following investments; Procurement of a desk top computer for CAO 's office, Procurement of a laptop for District chairperson, Procurement of 2 metalic cupboards for landBoard, Procurement of laboaratory stools for Nakasongola HC IV, Extension and installation of power at the hatchery, Construction of one 4-stance latrines at Lwabiyata PS, Procurement a video camera, Establishment of an irrigation system, Renovation of the general ward at HC IV, Renovation of Staff Houses at Kikooge and Kamuniina HC IIs , Final payment for latrines of 2012/13 and Contribution to renovation of 2 staff houses at Kalongo PS	Disbursed funds for Capacity Building and Community Driven Development. Final payment for latrines and seats of 2012/13 . Coordination with line Ministries and monitoring of LGMSD activities.		than planned as we were waiting for the final award of the evaluated bids.
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Expenditure

221008 Computer Supplies and IT Services	0	300		N/A
221011 Printing, Stationery, Photocopying and Binding	3,187	300		9.4%
221014 Bank Charges and other Bank related costs	0	70		N/A
224002 General Supply of Goods and Services	100,892	17,485		17.3%
227001 Travel Inland	12,750	3,590		28.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	116,830	21,746	Domestic Dev't:	18.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	116,830	21,746	Total	18.6%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal assessment conducted. Quarterly monitoring of government programmes conducted. Mandatory reports submitted	Quarterly monitoring of government programmes conducted in the 11 LLGs. Mandatory reports submitted	0	Exercise was carried forward to the first week of the next quarter due to the tight schedule by the participants.
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Expenditure

Vote: 544 Nakasongola District**2013/14 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

221009 Welfare and Entertainment	894	890	99.6%	
221011 Printing, Stationery, Photocopying and Binding	1,640	375	22.9%	
227001 Travel Inland	35,044	7,196	20.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	50,365	8,461	16.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	50,365	8,461	16.8%	

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 employee in Audit paid 2.Operational expenses for audit office at District Headquarters met.	1.Salaries were paid for Audit staff. 2. Operational expenses to manage the Audit Unit were met.	0	Delay of receiving funds due to the IFMIS breakdowns
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Expenditure

211101 General Staff Salaries	30,428	5,205	17.1%	
211103 Allowances	0	1,216	N/A	
221007 Books, Periodicals and Newspapers	800	250	31.3%	
221011 Printing, Stationery, Photocopying and Binding	4,800	334	7.0%	
222001 Telecommunications	600	175	29.2%	
227001 Travel Inland	7,150	2,558	35.8%	
228003 Maintenance Machinery, Equipment and Furniture	0	1,002	N/A	
Wage Rec't:	30,428	5,205	17.1%	
Non Wage Rec't:	13,350	5,535	41.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	43,778	10,740	24.5%	

Output: Internal Audit

Vote: 544 Nakasongola District**2013/14 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

No. of Internal Department Audits	4 (Moving in all Subcounties and Government facilities to carryout quarterly audit and special investigations)	1 (All subcounties were visited and various projects undertaken were inspected)	25.00	The Unit is understaffed. There is need for another Internal Auditor
Date of submitting Quaterly Internal Audit Reports	15/07/2014 (Internal Audit reports submitted to District Executive Committee)	15/10/2013 (3 reports were submitted. This includes one for Subcounty, District departments and NAADS)	#Error	
Non Standard Outputs:	Inspection of various projects undertaken by various Government departments	Projects by LGMSD and PAF were inspected.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,800	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,460,545	<i>Wage Rec't:</i>	2,463,479	<i>Wage Rec't:</i>	26.0%
<i>Non Wage Rec't:</i>	3,548,884	<i>Non Wage Rec't:</i>	614,234	<i>Non Wage Rec't:</i>	17.3%
<i>Domestic Dev't:</i>	2,226,268	<i>Domestic Dev't:</i>	117,556	<i>Domestic Dev't:</i>	5.3%
<i>Donor Dev't:</i>	361,900	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,597,597	Total	3,195,268	Total	20.5%

Vote: 544 Nakasongola District**2013/14 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: Budyebo</i>		146,733	28,441
Sector: Works and Transport				3,732	0
LG Function: District, Urban and Community Access Roads				3,732	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,732	0
LCII: Kansiira				3,732	0
Item: 263104 Transfers to other govt. units					
Lwabyata Subcounty		Other Transfers from Central Government	N/A	3,732	0
Sector: Education				130,753	28,441
LG Function: Pre-Primary and Primary Education				43,422	5,801
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				26,018	0
LCII: Nalukonge				26,018	0
Item: 231001 Non Residential buildings (Depreciation)					
Kalinda		Conditional Grant to SFG	Completed	7,808	0
			(Retention)		
Lwabyata PS		Conditional Grant to SFG	Not Started	18,210	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,404	5,801
LCII: Kansiira				6,566	2,189
Item: 263311 Conditional transfers for Primary Education					
Kikooge p/s		Conditional Grant to Primary Education	N/A	2,203	734
Kalinda p/s		Conditional Grant to Primary Education	N/A	2,023	674
Kansiira p/s		Conditional Grant to Primary Education	N/A	2,341	780
LCII: Nalukonge				5,360	1,787
Item: 263311 Conditional transfers for Primary Education					
Lwabyata p/s		Conditional Grant to Primary Education	N/A	2,876	959
Nakatoogo p/s		Conditional Grant to Primary Education	N/A	2,484	828
LCII: Namiika				5,477	1,826
Item: 263311 Conditional transfers for Primary Education					
Nakayonza C/U p/s		Conditional Grant to Primary Education	N/A	2,431	810

Vote: 544 Nakasongola District**2013/14 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: Budyabo</i>		146,733	28,441
Namikka p/s		Conditional Grant to Primary Education	N/A	3,046	1,015
<i>LG Function: Secondary Education</i>				87,331	22,640
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,331	22,640
LCII: Nalukonge				87,331	22,640
Item: 263102 LG Unconditional grants					
Lwabyata Seed ss		Conditional Grant to Secondary Salaries	N/A	87,331	22,640
Sector: Health				8,248	0
LG Function: Primary Healthcare				8,248	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,248	0
LCII: Kikooge				2,062	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kikooge HC II		Conditional Grant to PHC - development	N/A	2,062	0
LCII: Nakayonza				4,124	0
Item: 263313 Conditional transfers for PHC- Non wage					
Nakayonza HC III		Conditional Grant to PHC - development	N/A	4,124	0
LCII: Nalukonge				2,062	0
Item: 263313 Conditional transfers for PHC- Non wage					
Lwabiyata HC II		Conditional Grant to PHC - development	N/A	2,062	0
Sector: Water and Environment				4,000	0
LG Function: Rural Water Supply and Sanitation				4,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,000	0
LCII: Kansiira				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Tumba	Conditional transfer for Rural Water	Not Started	4,000	0

Vote: 544 Nakasongola District**2013/14 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>		398,369	68,940
Sector: Agriculture				79,603	5,070
LG Function: Agricultural Advisory Services				79,603	5,070
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				79,603	5,070
LCII: Not Specified				79,603	5,070
Item: 263204 Transfers to other govt. units					
Lwampanga		Conditional Grant for NAADS	N/A	79,603	5,070
Sector: Works and Transport				7,244	0
LG Function: District, Urban and Community Access Roads				7,244	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,244	0
LCII: Zengebe				7,244	0
Item: 263104 Transfers to other govt. units					
Lwampanga Subcounty		Other Transfers from Central Government	N/A	7,244	0
Sector: Education				293,212	63,870
LG Function: Pre-Primary and Primary Education				94,515	11,555
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				59,851	0
LCII: Kisalizi				19,745	0
Item: 231001 Non Residential buildings (Depreciation)					
Kisaalizi CU PS		Conditional Grant to SFG	Being Procured	1,535	0
Kyebissire		Conditional Grant to SFG	Not Started	18,210	0
LCII: Kiwembi				18,210	0
Item: 231001 Non Residential buildings (Depreciation)					
Irimba PS		Conditional Grant to SFG	Not Started	18,210	0
LCII: Lwampanga				21,896	0
Item: 231001 Non Residential buildings (Depreciation)					
Lwampanga CU PS		Conditional Grant to SFG	Works Underway	10,948	0
Lwampanga RC PS		Conditional Grant to SFG	Completed	10,948	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,664	11,555
LCII: Kikoiro				4,949	1,650
Item: 263311 Conditional transfers for Primary Education					

Vote: 544 Nakasongola District**2013/14 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>		398,369	68,940
Kibuye p/s		Conditional Grant to Primary Education	N/A	1,850	617
kikoiro c/u p/s		Conditional Grant to Primary Education	N/A	3,099	1,033
LCII: Kisalizi Item: 263311 Conditional transfers for Primary Education				8,294	2,765
St. jude kikaraganya p/s		Conditional Grant to Primary Education	N/A	1,548	516
Namukago p/s		Conditional Grant to Primary Education	N/A	2,007	669
Kisaalizi p/s		Conditional Grant to Primary Education	N/A	2,847	949
Kyebbisire p/s		Conditional Grant to Primary Education	N/A	1,893	631
LCII: Kiwembi Item: 263311 Conditional transfers for Primary Education				5,212	1,737
Nabwita p/s		Conditional Grant to Primary Education	N/A	2,497	832
Irimba p/s		Conditional Grant to Primary Education	N/A	2,715	905
LCII: Lwampanga Item: 263311 Conditional transfers for Primary Education				4,777	1,592
Lwampanga R/C p/s		Conditional Grant to Primary Education	N/A	2,476	825
Lwampanga C/U p/s		Conditional Grant to Primary Education	N/A	2,301	767
LCII: Wajjala Item: 263311 Conditional transfers for Primary Education				8,441	2,814
Wajjala p/s		Conditional Grant to Primary Education	N/A	1,813	604
Nakasongola barracks p/s		Conditional Grant to Primary Education	N/A	3,179	1,060
Kiguli Army p/s		Conditional Grant to Primary Education	N/A	3,449	1,150
LCII: Zengebe Item: 263311 Conditional transfers for Primary Education				2,990	997

Vote: 544 Nakasongola District**2013/14 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>		398,369	68,940
Zengebe C/U p/s		Conditional Grant to Primary Education	N/A	2,990	997
<i>LG Function: Secondary Education</i>				198,697	52,315
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				198,697	52,315
LCII: Kisalizi				76,919	16,664
Item: 263102 LG Unconditional grants					
Kisaalizi SS		Conditional Grant to Secondary Salaries	N/A	76,919	16,664
LCII: Wajjala				121,778	35,652
Item: 263102 LG Unconditional grants					
Nakasongola Army SS		Conditional Grant to Secondary Salaries	N/A	121,778	35,652
Sector: Health				10,311	0
<i>LG Function: Primary Healthcare</i>				10,311	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,311	0
LCII: Kikoiro				2,062	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kikoiro HC II		Conditional Grant to PHC - development	N/A	2,062	0
LCII: Kisalizi				2,062	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kisaalizi Hc II		Conditional Grant to PHC - development	N/A	2,062	0
LCII: Lwampanga				4,124	0
Item: 263313 Conditional transfers for PHC- Non wage					
Lwampanga HC III		Conditional Grant to PHC - development	N/A	4,124	0
LCII: Zengebe				2,062	0
Item: 263313 Conditional transfers for PHC- Non wage					
Muwunami HC II		Conditional Grant to PHC - development	N/A	2,062	0
Sector: Water and Environment				8,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				8,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,000	0
LCII: Kigweri				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 544 Nakasongola District**2013/14 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>		398,369	68,940
Borehole Rehabilitation	Nakitoma R/C Primary	Conditional transfer for Rural Water	Not Started	4,000	0
LCII: Kiwembi				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Irimba	Conditional transfer for Rural Water	Not Started	4,000	0

Vote: 544 Nakasongola District**2013/14 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>		211,745	25,114
Sector: Agriculture				64,185	5,070
<i>LG Function: Agricultural Advisory Services</i>				<i>64,185</i>	<i>5,070</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,185	5,070
LCII: Not Specified				64,185	5,070
Item: 263204 Transfers to other govt. units					
Migera TC		Conditional Grant for NAADS	N/A	64,185	5,070
Sector: Works and Transport				56,085	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>56,085</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				56,085	0
LCII: East Ward				56,085	0
Item: 263104 Transfers to other govt. units					
Migeera Town Councils		Other Transfers from Central Government	N/A	56,085	0
Sector: Education				87,476	20,044
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,004</i>	<i>2,335</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,004	2,335
LCII: Central Ward				7,004	2,335
Item: 263311 Conditional transfers for Primary Education					
Migeera R/C p/s		Conditional Grant to Primary Education	N/A	2,741	914
Kirumiko p/s		Conditional Grant to Primary Education	N/A	1,821	607
Migeera UMEA p/s		Conditional Grant to Primary Education	N/A	2,442	814
LG Function: Secondary Education				80,472	17,710
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,472	17,710
LCII: Central Ward				54,133	12,921
Item: 263102 LG Unconditional grants					
Nabiswera Progressive ss		Conditional Grant to Secondary Education	N/A	54,133	12,921
LCII: West Ward				26,339	4,789
Item: 263102 LG Unconditional grants					
UWESOsecondary		Conditional Grant to Secondary Education	N/A	26,339	4,789
Sector: Water and Environment				4,000	0

Vote: 544 Nakasongola District 2013/14 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: Budyobo</i>		211,745	25,114
<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: Central Ward				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Migeera UWESO	Conditional transfer for Rural Water	Not Started	4,000	0

Vote: 544 Nakasongola District**2013/14 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>		207,816	17,542
Sector: Agriculture				74,463	5,070
<i>LG Function: Agricultural Advisory Services</i>				<i>74,463</i>	<i>5,070</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,463	5,070
LCII: Not Specified				74,463	5,070
Item: 263204 Transfers to other govt. units					
Nabiswera		Conditional Grant for NAADS	N/A	74,463	5,070
Sector: Works and Transport				6,079	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,079</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,079	0
LCII: Katuba				6,079	0
Item: 263104 Transfers to other govt. units					
Nabiswera Subcounty		Other Transfers from Central Government	N/A	6,079	0
Sector: Education				70,786	12,472
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,786</i>	<i>12,472</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				33,430	0
LCII: Katuba				19,086	0
Item: 231001 Non Residential buildings (Depreciation)					
Busone P/S		Conditional Grant to SFG	Being Procured	876	0
Katuba PS		Conditional Grant to SFG	Not Started	18,210	0
LCII: Mulonzi				14,344	0
Item: 231001 Non Residential buildings (Depreciation)					
Kigarambi PS		Conditional Grant to SFG	Works Underway	14,344	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,356	12,472
LCII: Kalengede				11,727	3,909
Item: 263311 Conditional transfers for Primary Education					
Kimaga p/s		Conditional Grant to Primary Education	N/A	2,105	702
Namaasa C/U p/s		Conditional Grant to Primary Education	N/A	2,213	738
Walukunyu C/U p/s		Conditional Grant to Primary Education	N/A	2,237	746

Vote: 544 Nakasongola District**2013/14 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>		207,816	17,542
Lugogo p/s		Conditional Grant to Primary Education	N/A	1,471	490
Wabusaana p/s		Conditional Grant to Primary Education	N/A	1,500	500
Kateebe p/s		Conditional Grant to Primary Education	N/A	2,200	733
LCII: Katuba Item: 263311 Conditional transfers for Primary Education				6,553	2,184
Busone p/s		Conditional Grant to Primary Education	N/A	1,975	658
Katuba C/U p/s		Conditional Grant to Primary Education	N/A	2,627	876
Moone p/s		Conditional Grant to Primary Education	N/A	1,951	650
LCII: Kyamukonda Item: 263311 Conditional transfers for Primary Education				6,290	2,097
Kyamukonda p/s		Conditional Grant to Primary Education	N/A	2,497	832
Kalula p/s		Conditional Grant to Primary Education	N/A	1,797	599
Buyamba p/s		Conditional Grant to Primary Education	N/A	1,996	665
LCII: Kyangogolo Item: 263311 Conditional transfers for Primary Education				7,565	2,522
Kyadobo p/s		Conditional Grant to Primary Education	N/A	1,741	580
Nabiswera C/U p/s		Conditional Grant to Primary Education	N/A	2,497	832
Kyagongolo p/s		Conditional Grant to Primary Education	N/A	1,733	578
Kanyonyi p/s		Conditional Grant to Primary Education	N/A	1,593	531
LCII: Mulonzi Item: 263311 Conditional transfers for Primary Education				5,222	1,761

Vote: 544 Nakasongola District**2013/14 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>		207,816	17,542
Nambajju p/s		Conditional Grant to Primary Education	N/A	1,893	631
Mulonzi p/s		Conditional Grant to Primary Education	N/A	1,840	633
Kigalambi p/s		Conditional Grant to Primary Education	N/A	1,489	496
Sector: Health				14,435	0
LG Function: Primary Healthcare				14,435	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,435	0
LCII: Kalengede				2,062	0
Item: 263313 Conditional transfers for PHC- Non wage					
Walukunyu HC II		Conditional Grant to PHC - development	N/A	2,062	0
LCII: Kyamukonda				2,063	0
Item: 263313 Conditional transfers for PHC- Non wage					
Buyamba HC II		Conditional Grant to PHC - development	N/A	2,063	0
LCII: Kyangogolo				8,248	0
Item: 263313 Conditional transfers for PHC- Non wage					
Nabiswera HC IV		Conditional Grant to PHC - development	N/A	8,248	0
LCII: Mulonzi				2,062	0
Item: 263313 Conditional transfers for PHC- Non wage					
Mulonzi HC II		Conditional Grant to PHC - development	N/A	2,062	0
Sector: Water and Environment				41,950	0
LG Function: Rural Water Supply and Sanitation				41,950	0
<i>Capital Purchases</i>					
Output: Other Capital				15,500	0
LCII: Kalengede				15,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
6,000 litres ferrocement tank construction	Walusi	Conditional transfer for Rural Water	Not Started	15,500	0
Output: Borehole drilling and rehabilitation				26,450	0
LCII: Katuba				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Busone	Conditional transfer for Rural Water	Not Started	4,000	0

Vote: 544 Nakasongola District 2013/14 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>		207,816	17,542
LCII: Kyamukonda				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Walukunyu	Conditional transfer for Rural Water	Not Started	4,000	0
LCII: Kyangogolo				18,450	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Kanyonyi	Conditional transfer for Rural Water	Not Started	18,450	0
Sector: Social Development				102	0
LG Function: Community Mobilisation and Empowerment				102	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				102	0
LCII: Kyangogolo				102	0
Item: 263102 LG Unconditional grants					
Nabiswera Sub County		Other Transfers from Central Government	N/A	102	0

Vote: 544 Nakasongola District**2013/14 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>		330,306	35,888
Sector: Agriculture				64,185	5,070
<i>LG Function: Agricultural Advisory Services</i>				<i>64,185</i>	<i>5,070</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,185	5,070
LCII: Not Specified				64,185	5,070
Item: 263204 Transfers to other govt. units					
Nakitoma		Conditional Grant for NAADS	N/A	64,185	5,070
Sector: Works and Transport				3,684	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,684</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,684	0
LCII: Njeru				3,684	0
Item: 263104 Transfers to other govt. units					
nakitoma Subcounty		Other Transfers from Central Government	N/A	3,684	0
Sector: Education				140,416	30,818
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,691</i>	<i>9,234</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				38,988	0
LCII: Bujjabe				796	0
Item: 231001 Non Residential buildings (Depreciation)					
Kafu River PS		Conditional Grant to SFG	Being Procured	796	0
LCII: Kigweri				19,210	0
Item: 231001 Non Residential buildings (Depreciation)					
Nakitoma RC PS		Conditional Grant to SFG	Not Started	19,210	0
LCII: Njeru				18,982	0
Item: 231001 Non Residential buildings (Depreciation)					
Kayikanga PS		Conditional Grant to SFG	Not Started	18,982	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,703	9,234
LCII: Bujjabe				7,062	2,354
Item: 263311 Conditional transfers for Primary Education					
Kafu river p/s		Conditional Grant to Primary Education	N/A	2,333	778
Kabyoma p/s		Conditional Grant to Primary Education	N/A	2,168	723

Vote: 544 Nakasongola District**2013/14 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: Budyebo</i>		330,306	35,888
Bujabe p/s		Conditional Grant to Primary Education	N/A	2,561	854
LCII: Kasozi				4,127	1,376
Item: 263311 Conditional transfers for Primary Education					
Kasozi p/s		Conditional Grant to Primary Education	N/A	1,959	653
Kyamukama p/s		Conditional Grant to Primary Education	N/A	2,168	723
LCII: Kigweri				10,614	3,538
Item: 263311 Conditional transfers for Primary Education					
Nakitoma R/C p/s		Conditional Grant to Primary Education	N/A	1,975	658
Kaikanga p/s		Conditional Grant to Primary Education	N/A	2,009	670
Kyakatono p/s		Conditional Grant to Primary Education	N/A	1,680	560
Kikooba C/U p/s		Conditional Grant to Primary Education	N/A	2,219	740
Nakitoma C/U p/s		Conditional Grant to Primary Education	N/A	2,731	910
LCII: Njeru				5,900	1,967
Item: 263311 Conditional transfers for Primary Education					
Malombe p/s		Conditional Grant to Primary Salaries	N/A	1,596	532
Kiroolo p/s		Conditional Grant to Primary Education	N/A	2,442	814
Njeru p/s		Conditional Grant to Primary Education	N/A	1,863	621
LG Function: Secondary Education				73,725	21,584
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,725	21,584
LCII: Bujjabe				73,725	21,584
Item: 263102 LG Unconditional grants					
Nakitoma ss		Conditional Grant to Secondary Salaries	N/A	73,725	21,584
Sector: Health				11,121	0
LG Function: Primary Healthcare				11,121	0

Vote: 544 Nakasongola District**2013/14 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>		330,306	35,888
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				2,873	0
LCII: Kigweri				2,873	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for project implemented in FY 2011/12 paid (OPD at Nakitoma HC III)		Conditional Grant to PHC - development	Not Started	2,873	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,248	0
LCII: Kasozi				2,062	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kasozi HC II		Conditional Grant to PHC - development	N/A	2,062	0
LCII: Kigweri				4,124	0
Item: 263313 Conditional transfers for PHC- Non wage					
Nakitoma HC III		Conditional Grant to PHC - development	N/A	4,124	0
LCII: Njeru				2,062	0
Item: 263313 Conditional transfers for PHC- Non wage					
Njeru HC II		Conditional Grant to PHC - development	N/A	2,062	0
Sector: Water and Environment				110,900	0
LG Function: Rural Water Supply and Sanitation				110,900	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,900	0
LCII: Bujjabe				22,450	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Namiizi	Not Specified	Not Started	18,450	0
Drilling of Boreholes and Borehole Rehabilitation.		Conditional transfer for Rural Water	Not Started	4,000	0
LCII: Kasozi				18,450	0
Item: 231007 Other Fixed Assets (Depreciation)					
Specified	Kyamukama	Conditional transfer for Rural Water	Not Started	18,450	0
Output: Construction of dams				70,000	0
LCII: Kasozi				35,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Valley Tanks	Kyamukama	Conditional transfer for Rural Water	Not Started	35,000	0

Vote: 544 Nakasongola District 2013/14 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>		330,306	35,888
LCII: Not Specified				35,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Valley Tanks	Kyamukama	Conditional transfer for Rural Water	Not Started	35,000	0

Vote: 544 Nakasongola District 2013/14 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: Budyabo</i>		244,404	0
Sector: Works and Transport				244,404	0
LG Function: District, Urban and Community Access Roads				244,404	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				244,404	0
LCII: Not Specified				244,404	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District		Other Transfers from Central Government	N/A	244,404	0

Vote: 544 Nakasongola District**2013/14 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>		297,459	18,241
Sector: Agriculture				74,463	5,070
LG Function: Agricultural Advisory Services				74,463	5,070
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,463	5,070
LCII: Not Specified				74,463	5,070
Item: 263204 Transfers to other govt. units					
Kakooge		Conditional Grant for NAADS	N/A	74,463	5,070
Sector: Works and Transport				7,430	0
LG Function: District, Urban and Community Access Roads				7,430	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,430	0
LCII: Katuugo				7,430	0
Item: 263104 Transfers to other govt. units					
kakooge Subcounty		Other Transfers from Central Government	N/A	7,430	0
Sector: Education				39,553	13,171
LG Function: Pre-Primary and Primary Education				39,553	13,171
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,553	13,171
LCII: Bamusuta				4,430	1,477
Item: 263311 Conditional transfers for Primary Education					
Bamusuuta p/s		Conditional Grant to Primary Education	N/A	1,832	611
Kiralamba Bahai p/s		Conditional Grant to Primary Education	N/A	2,598	866
LCII: Katuugo				11,748	3,903
Item: 263311 Conditional transfers for Primary Education					
St. Luke Katuugo R/C		Conditional Grant to Primary Education	N/A	2,042	667
Kyalweza p/s		Conditional Grant to Primary Education	N/A	1,649	550
Katuugo SDA p/s		Conditional Grant to Primary Education	N/A	2,330	777
Katuugo c/u p/s		Conditional Grant to Primary Education	N/A	2,195	732
Kabakazi p/s		Conditional Grant to Primary Education	N/A	1,641	547

Vote: 544 Nakasongola District**2013/14 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>		297,459	18,241
Kinoni kitanda p/s		Conditional Grant to Primary Education	N/A	1,893	631
LCII: kyambogo				11,621	3,874
Item: 263311 Conditional transfers for Primary Education					
Mulungi Omu p/s		Conditional Grant to Primary Education	N/A	1,553	518
Buseebwe c/u p/s		Conditional Grant to Primary Education	N/A	2,062	687
Kamuwanula UMEA p/s		Conditional Grant to Primary Education	N/A	2,338	779
Kyambogo Buruuli P/S		Conditional Grant to Primary Education	N/A	2,097	699
Batuusa p/s		Conditional Grant to Primary Education	N/A	1,983	661
Kyanaka p/s		Conditional Grant to Primary Education	N/A	1,588	529
LCII: Kyankonwa				4,369	1,456
Item: 263311 Conditional transfers for Primary Education					
Wabisisa p/s		Conditional Grant to Primary Education	N/A	2,182	727
Kyakonwa c/u p/s		Conditional Grant to Primary Education	N/A	2,187	729
LCII: Kyeyindula				7,386	2,462
Item: 263311 Conditional transfers for Primary Education					
Kyeyindula		Conditional Grant to Primary Salaries	N/A	2,102	701
Ekitangala		Conditional Grant to Primary Salaries	N/A	3,070	1,023
Lwanjuki R/C		Conditional Grant to Primary Salaries	N/A	2,213	738
Sector: Health				47,734	0
LG Function: Primary Healthcare				47,734	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				1,800	0
LCII: Kyeyindula				1,800	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 544 Nakasongola District 2013/14 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>		297,459	18,241
Project supervision		Conditional Grant to PHC - development	Not Started	1,800	0
Output: Staff houses construction and rehabilitation				39,748	0
LCII: Kyeyindula				39,748	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Kyeyindula HC II		Conditional Grant to PHC - development	Not Started	39,748	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,186	0
LCII: Katuugo				2,062	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kilaramba HC II		Conditional Grant to PHC - development	N/A	2,062	0
LCII: kyambogo				2,062	0
Item: 263313 Conditional transfers for PHC- Non wage					
Batuusa HC II		Conditional Grant to PHC - development	N/A	2,062	0
LCII: Kyeyindula				2,062	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kyeyindula HC II		Conditional Grant to PHC - development	N/A	2,062	0
Sector: Water and Environment				128,279	0
LG Function: Rural Water Supply and Sanitation				128,279	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				17,429	0
LCII: Kakooge				17,429	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	17,429	0
Output: Other Capital				12,500	0
LCII: Kyankonwa				12,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 544 Nakasongola District**2013/14 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>		297,459	18,241
Ferrocement tanks construction	Wabikonkome	Conditional transfer for Rural Water	Not Started	12,500	0
Output: Borehole drilling and rehabilitation				63,350	0
LCII: Katuugo				18,450	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Kasambya	Conditional transfer for Rural Water	Not Started	18,450	0
LCII: Kyabutaika				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kinoni	Conditional transfer for Rural Water	Not Started	4,000	0
LCII: kyambogo				22,450	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Kyancwende	Conditional transfer for Rural Water	Not Started	18,450	0
Borehole Rehabilitation	Kyambogo	Conditional transfer for Rural Water	Not Started	4,000	0
LCII: Kyankonwa				18,450	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Kabakazi	Conditional transfer for Rural Water	Not Started	18,450	0
Output: Construction of dams				35,000	0
LCII: Kyankonwa				35,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Kabakazi	Conditional transfer for Rural Water	Not Started	35,000	0

Vote: 544 Nakasongola District**2013/14 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>		260,391	37,141
Sector: Agriculture				59,046	5,070
LG Function: Agricultural Advisory Services				59,046	5,070
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,046	5,070
LCII: Not Specified				59,046	5,070
Item: 263204 Transfers to other govt. units					
Kakkooge TC		Conditional Grant for NAADS	N/A	59,046	5,070
Sector: Works and Transport				63,105	0
LG Function: District, Urban and Community Access Roads				63,105	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				63,105	0
LCII: Kakooge Central Ward				63,105	0
Item: 263104 Transfers to other govt. units					
Kakooge Town Councils		Other Transfers from Central Government	N/A	63,105	0
Sector: Education				134,116	32,071
LG Function: Pre-Primary and Primary Education				36,267	6,352
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,210	0
LCII: Kakooge North Ward				17,210	0
Item: 231001 Non Residential buildings (Depreciation)					
Kakooge CU PS		Conditional Grant to SFG	Not Started	17,210	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,057	6,352
LCII: Kabaale ward				2,171	724
Item: 263311 Conditional transfers for Primary Education					
Kabaale R/C p/s		Conditional Grant to Primary Education	N/A	2,171	724
LCII: Kakooge Central Ward				10,867	3,622
Item: 263311 Conditional transfers for Primary Education					
Kyanika p/s		Conditional Grant to Primary Education	N/A	1,890	630
Kakooge c/u p/s		Conditional Grant to Primary Education	N/A	3,022	1,007
Kakooge UMEA p/s		Conditional Grant to Primary Education	N/A	2,179	726
Kakooge St.Jude P/S		Conditional Grant to Primary Education	N/A	3,775	1,258

Vote: 544 Nakasongola District 2013/14 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>		260,391	37,141
LCII: Kakooge North Ward				4,363	1,454
Item: 263311 Conditional transfers for Primary Education					
Kiranga kakooge p/s		Conditional Grant to Primary Education	N/A	1,627	542
Kyabutayika		Conditional Grant to Primary Education	N/A	2,736	912
LCII: Kibira Ward				1,657	552
Item: 263311 Conditional transfers for Primary Education					
Kirowooza p/s		Conditional Grant to Primary Education	N/A	1,657	552
LG Function: Secondary Education				97,849	25,719
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				97,849	25,719
LCII: Kakooge Central Ward				97,849	25,719
Item: 263102 LG Unconditional grants					
Kakooge ss		Conditional Grant to Secondary Salaries	N/A	97,849	25,719
Sector: Health				4,124	0
LG Function: Primary Healthcare				4,124	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,124	0
LCII: Kakooge Central Ward				4,124	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kakooge HC III		Conditional Grant to PHC - development	N/A	4,124	0

Vote: 544 Nakasongola District**2013/14 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>		318,200	48,271
Sector: Agriculture				79,603	5,070
<i>LG Function: Agricultural Advisory Services</i>				<i>79,603</i>	<i>5,070</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				79,603	5,070
LCII: Not Specified				79,603	5,070
Item: 263204 Transfers to other govt. units					
Kalongo		Conditional Grant for NAADS	N/A	79,603	5,070
Sector: Works and Transport				19,124	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,124</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,124	0
LCII: Kisweramainda				5,124	0
Item: 263104 Transfers to other govt. units					
Kalongo Subcounty		Other Transfers from Central Government	N/A	5,124	0
<i>LG Function: District Engineering Services</i>				<i>14,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				14,000	0
LCII: Kamirampango				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Establishment of mgmt structures for markets		Other Transfers from Central Government	Not Started	14,000	0
Sector: Education				162,432	43,201
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,250</i>	<i>12,115</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,945	0
LCII: Kamirampango				1,535	0
Item: 231001 Non Residential buildings (Depreciation)					
Kamirampango PS		Conditional Grant to SFG	Being Procured	1,535	0
LCII: Kisumu				16,410	0
Item: 231001 Non Residential buildings (Depreciation)					
Bagaya PS		Conditional Grant to SFG	Not Started	16,410	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,305	12,115
LCII: Bamugolodde				5,651	1,884
Item: 263311 Conditional transfers for Primary Education					
Kiranga-Kalongo		Conditional Grant to Primary Salaries	N/A	1,776	592

Vote: 544 Nakasongola District**2013/14 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>		318,200	48,271
Burwandi		Conditional Grant to Primary Salaries	N/A	1,967	656
Bamugolodde		Conditional Grant to Primary Salaries	N/A	1,908	636
LCII: Kamirampango Item: 263311 Conditional transfers for Primary Education				9,058	3,019
Kalalu Preperatory sch		Conditional Grant to Primary Salaries	N/A	2,261	754
Kalongo		Conditional Grant to Primary Salaries	N/A	2,635	878
Namalinda		Conditional Grant to Primary Salaries	N/A	1,733	578
Kamirampango		Conditional Grant to Primary Salaries	N/A	2,428	809
LCII: Kigejjo Item: 263311 Conditional transfers for Primary Education				2,404	801
Kigejjo		Conditional Grant to Primary Salaries	N/A	2,404	801
LCII: Kisweramainda Item: 263311 Conditional transfers for Primary Education				8,193	2,731
Kiswera-mainda p/s		Conditional Grant to Primary Education	N/A	1,901	634
Nakinyama UMEA p/s		Conditional Grant to Primary Education	N/A	2,033	678
Kakoola p/s		Conditional Grant to Primary Education	N/A	2,160	720
Kaleirwe p/s		Conditional Grant to Primary Education	N/A	2,099	700
LCII: Kiwambya Item: 263311 Conditional transfers for Primary Education				3,443	1,148
Kiwambya p/s		Conditional Grant to Primary Education	N/A	1,773	591
Budengedde p/s		Conditional Grant to Primary Education	N/A	1,670	557
LCII: Mayirikiti Item: 263311 Conditional transfers for Primary Education				7,555	2,532

Vote: 544 Nakasongola District 2013/14 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>		318,200	48,271
BAGAYA PS		Conditional Grant to Primary Education	N/A	2,810	937
Mayirikiti p/s		Conditional Grant to Primary Education	N/A	3,104	1,035
Kabazi p/s		Conditional Grant to Primary Education	N/A	1,641	560
LG Function: Secondary Education				108,182	31,086
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,182	31,086
LCII: Mayirikiti				108,182	31,086
Item: 263102 LG Unconditional grants					
Kalongo Seed ss		Conditional Grant to Secondary Education	N/A	108,182	31,086
Sector: Health				57,042	0
LG Function: Primary Healthcare				57,042	0
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				40,298	0
LCII: Bamugolodde				40,298	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of maternity ward at Bamugolodde HC III		Conditional Grant to PHC - development	Not Started	40,298	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,496	0
LCII: Mayirikiti				8,496	0
Item: 263318 Conditional transfers for NGO Hospitals					
Mayirikiti CBHC HC II		Conditional Grant to NGO Hospitals	N/A	8,496	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,248	0
LCII: Bamugolodde				4,124	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bamugolodde HC III		Conditional Grant to PHC - development	N/A	4,124	0
LCII: Kisweramainda				2,062	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kakoola HC II		Conditional Grant to PHC - development	N/A	2,062	0
LCII: Kiwambya				2,062	0
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 544 Nakasongola District 2013/14 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>		318,200	48,271
Kiwambya HC II		Conditional Grant to PHC - development	N/A	2,062	0

Vote: 544 Nakasongola District**2013/14 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>		247,953	46,922
Sector: Agriculture				69,324	5,070
LG Function: Agricultural Advisory Services				69,324	5,070
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,324	5,070
LCII: Not Specified				69,324	5,070
Item: 263204 Transfers to other govt. units					
Kalungi		Conditional Grant for NAADS	N/A	69,324	5,070
Sector: Works and Transport				5,990	0
LG Function: District, Urban and Community Access Roads				5,990	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,990	0
LCII: Kazwama				5,990	0
Item: 263104 Transfers to other govt. units					
kalungi Subcounty		Other Transfers from Central Government	N/A	5,990	0
Sector: Education				137,166	41,852
LG Function: Pre-Primary and Primary Education				42,273	14,071
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,273	14,071
LCII: Irima				11,325	3,775
Item: 263311 Conditional transfers for Primary Education					
Irima R/C p/s		Conditional Grant to Primary Education	N/A	2,176	725
Kyarusaka p/s		Conditional Grant to Primary Education	N/A	2,349	783
Nakataka C/U p/s		Conditional Grant to Primary Education	N/A	2,211	737
Nabukoteka p/s		Conditional Grant to Primary Education	N/A	1,765	588
Junda C/U p/s		Conditional Grant to Primary Education	N/A	2,823	941
LCII: Kazwama				10,603	3,513
Item: 263311 Conditional transfers for Primary Education					
Kazwama SDA p/s		Conditional Grant to Primary Education	N/A	1,940	647
Ninga p/s		Conditional Grant to Primary Education	N/A	2,548	849

Vote: 544 Nakasongola District 2013/14 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>		247,953	46,922
Nakatubba p/s		Conditional Grant to Primary Education	N/A	1,924	641
Kazwama R/C P/S		Conditional Grant to Primary Salaries	N/A	2,386	774
Ddagala p/s		Conditional Grant to Primary Education	N/A	1,805	602
LCII: Kisenyi Item: 263311 Conditional transfers for Primary Education				8,435	2,813
Kasambya p/s		Conditional Grant to Primary Education	N/A	1,603	534
Nezikokolima p/s		Conditional Grant to Primary Education	N/A	2,163	721
Butemanya p/s		Conditional Grant to Primary Education	N/A	2,187	730
Kisenyi P/S		Conditional Grant to Primary Education	N/A	2,481	827
LCII: Namungolo Item: 263311 Conditional transfers for Primary Education				3,979	1,326
Lutengo C/U p/s		Conditional Grant to Primary Education	N/A	1,890	630
Kapundo P/S		Conditional Grant to Primary Education	N/A	2,089	696
LCII: Wanzogi Item: 263311 Conditional transfers for Primary Education				7,931	2,644
Wanzogi P/S		Conditional Grant to Primary Education	N/A	2,213	738
Kawondwe P/S		Conditional Grant to Primary Education	N/A	3,333	1,111
Kalungi p/s		Conditional Grant to Primary Education	N/A	2,385	795
LG Function: Secondary Education				94,893	27,781
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,893	27,781
LCII: Kisenyi Item: 263102 LG Unconditional grants				94,893	27,781

Vote: 544 Nakasongola District 2013/14 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>		247,953	46,922
Lake Viiew ss		Conditional Grant to Secondary Education	N/A	94,893	27,781
Sector: Health				22,773	0
LG Function: Primary Healthcare				22,773	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				16,587	0
LCII: Irima				16,587	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Irima HC II in Kalungu S/C		Conditional Grant to PHC - development	Not Started	16,587	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,186	0
LCII: Kazwama				2,062	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kazwama HC II		Conditional Grant to PHC - development	N/A	2,062	0
LCII: Wanzogi				4,124	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kalungi HC III		Conditional Grant to PHC - development	N/A	4,124	0
Sector: Water and Environment				12,700	0
LG Function: Rural Water Supply and Sanitation				12,700	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				12,700	0
LCII: Kazwama				12,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Latrine construction	Kachanga	Conditional transfer for Rural Water	Not Started	12,700	0

Vote: 544 Nakasongola District 2013/14 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: Nakasongola</i>		69,324	5,070
<i>Sector: Agriculture</i>				<i>69,324</i>	<i>5,070</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>69,324</i>	<i>5,070</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,324	5,070
LCII: Not Specified				69,324	5,070
Item: 263204 Transfers to other govt. units					
Lwabiyata		Conditional Grant for NAADS	N/A	69,324	5,070

Vote: 544 Nakasongola District 2013/14 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>		353,897	95,485
Sector: Agriculture				62,546	5,070
LG Function: Agricultural Advisory Services				59,046	5,070
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,046	5,070
LCII: Not Specified				59,046	5,070
Item: 263204 Transfers to other govt. units					
Nakasongola Town Council		Conditional Grant for NAADS	N/A	59,046	5,070
LG Function: District Commercial Services				3,500	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				1,500	0
LCII: Central Ward				1,500	0
Item: 231004 Transport equipment					
Spare parts procurement		Donor Funding	Being Procured	1,500	0
Output: Office and IT Equipment (including Software)				2,000	0
LCII: Central Ward				2,000	0
Item: 231005 Machinery and equipment					
Computer accessories		Donor Funding	Being Procured	2,000	0
Sector: Works and Transport				68,955	0
LG Function: District, Urban and Community Access Roads				68,955	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				68,955	0
LCII: Central Ward				68,955	0
Item: 263104 Transfers to other govt. units					
Nakasongola Town Council		Other Transfers from Central Government	N/A	68,955	0
Sector: Education				126,600	90,415
LG Function: Pre-Primary and Primary Education				12,734	4,245
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,734	4,245
LCII: Central Ward				2,622	874
Item: 263311 Conditional transfers for Primary Education					
Nakasongola R/C p/s		Conditional Grant to Primary Education	N/A	2,622	874
LCII: East Ward				6,847	2,282
Item: 263311 Conditional transfers for Primary Education					
Nabyetereka p/s		Conditional Grant to Primary Education	N/A	1,625	542
Wabinyonyi SDA p/s		Conditional Grant to Primary Education	N/A	2,155	718

Vote: 544 Nakasongola District 2013/14 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>		353,897	95,485
Nakasongola C/U p/s		Conditional Grant to Primary Education	N/A	3,067	1,022
LCII: West Ward				3,265	1,088
Item: 263311 Conditional transfers for Primary Education					
Kibira p/s		Conditional Grant to Primary Education	N/A	1,633	544
Wabbaale p/s		Conditional Grant to Primary Education	N/A	1,633	544
LG Function: Secondary Education				113,866	86,170
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				113,866	86,170
LCII: Central Ward				32,563	15,315
Item: 263102 LG Unconditional grants					
Modern Nakasongola ss		Conditional Grant to Secondary Salaries	N/A	32,563	15,315
LCII: East Ward				0	47,053
Item: 263102 LG Unconditional grants					
Nakasongola SS		Conditional Grant to Secondary Salaries	N/A	0	47,053
LCII: West Ward				81,303	23,803
Item: 263102 LG Unconditional grants					
St. Joseph Voc High		Conditional Grant to Secondary Salaries	N/A	81,303	23,803
Sector: Health				95,796	0
LG Function: Primary Healthcare				95,796	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				7,700	0
LCII: Central Ward				7,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Water tank for WC at Nakasongola HC IV		Conditional Grant to PHC - development	Not Started	3,000	0
Development of BODs		Conditional Grant to PHC - development	Not Started	2,200	0
Item: 312301 Cultivated Assets					
Construction of refuse bank at Nakasongola HC IV		Conditional Grant to PHC - development	Not Started	2,500	0
Output: Staff houses construction and rehabilitation				3,551	0
LCII: Central Ward				3,551	0

Vote: 544 Nakasongola District 2013/14 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>		353,897	95,485
Item: 231002 Residential buildings (Depreciation)					
Rentation for Nakasongola HC IV Staff House		Conditional Grant to PHC - development	Completed	3,551	0
Output: Specialist health equipment and machinery				67,800	0
LCII: Central Ward				67,800	0
Item: 312301 Cultivated Assets					
Procuring and installation og a 4 shelved dead body refrigerator at Nakasongola HC IV		Conditional Grant to PHC - development	Not Started	67,800	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,496	0
LCII: West Ward				8,496	0
Item: 263318 Conditional transfers for NGO Hospitals					
Our lady HC III		Conditional Grant to NGO Hospitals	N/A	8,496	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,248	0
LCII: Central Ward				8,248	0
Item: 263313 Conditional transfers for PHC- Non wage					
Nakasongola HC IV		Conditional Grant to PHC - development	N/A	8,248	0

Vote: 544 Nakasongola District**2013/14 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>		208,675	16,685
Sector: Agriculture				84,742	5,070
<i>LG Function: Agricultural Advisory Services</i>				<i>84,742</i>	<i>5,070</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,742	5,070
LCII: Not Specified				84,742	5,070
Item: 263204 Transfers to other govt. units					
Wabinyonyi		Conditional Grant for NAADS	N/A	84,742	5,070
Sector: Works and Transport				5,184	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,184</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,184	0
LCII: Wabigalo				5,184	0
Item: 263104 Transfers to other govt. units					
Wabinyonyi Subcounty		Other Transfers from Central Government	N/A	5,184	0
Sector: Education				52,054	11,615
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,054</i>	<i>11,615</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,210	0
LCII: Wampiti				17,210	0
Item: 231001 Non Residential buildings (Depreciation)					
Mbalye RC PS		Conditional Grant to SFG	Not Started	17,210	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,844	11,615
LCII: Kageri				6,208	2,069
Item: 263311 Conditional transfers for Primary Education					
Molwe p/s		Conditional Grant to Primary Education	N/A	1,718	573
Kyakadoko p/s		Conditional Grant to Primary Education	N/A	2,449	816
Kageri C/U p/s		Conditional Grant to Primary Education	N/A	2,041	680
LCII: Kamuniina				4,162	1,387
Item: 263311 Conditional transfers for Primary Education					
Kamunina C/U p/s		Conditional Grant to Primary Education	N/A	1,940	647
Mitanzi C/U p/s		Conditional Grant to Primary Salaries	N/A	2,221	740

Vote: 544 Nakasongola District**2013/14 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>		208,675	16,685
LCII: Kiwongoire				6,044	2,015
Item: 263311 Conditional transfers for Primary Education					
Sikye p/s		Conditional Grant to Primary Salaries	N/A	2,524	841
Wabulime p/s		Conditional Grant to Primary Salaries	N/A	1,908	636
Nakijjwa p/s		Conditional Grant to Primary Education	N/A	1,611	537
LCII: Kyamuyingo				2,423	808
Item: 263311 Conditional transfers for Primary Education					
Kyamuyingo p/s		Conditional Grant to Primary Salaries	N/A	2,423	808
LCII: Sassira				2,420	807
Item: 263311 Conditional transfers for Primary Education					
Saasira C/U p/s		Conditional Grant to Primary Salaries	N/A	2,420	807
LCII: Sikye				1,930	643
Item: 263311 Conditional transfers for Primary Education					
Saasira R/C p/s		Conditional Grant to Primary Education	N/A	1,930	643
LCII: Wabigalo				4,183	1,394
Item: 263311 Conditional transfers for Primary Education					
Nongo p/s		Conditional Grant to Primary Salaries	N/A	1,641	547
Wabigalo R/C p/s		Conditional Grant to Primary Salaries	N/A	2,542	847
LCII: Wampiti				7,475	2,492
Item: 263311 Conditional transfers for Primary Education					
Malengera p/s		Conditional Grant to Primary Salaries	N/A	1,545	515
Wampiti C/U p/s		Conditional Grant to Primary Education	N/A	1,940	647
Wantabya-Kizongo p/s		Conditional Grant to Primary Salaries	N/A	1,564	521
Mbalye R/C p/s		Conditional Grant to Primary Education	N/A	2,426	809
Sector: Health				16,744	0

Vote: 544 Nakasongola District**2013/14 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>		208,675	16,685
<i>LG Function: Primary Healthcare</i>				<i>16,744</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,496	0
LCII: Wampiti				8,496	0
Item: 263318 Conditional transfers for NGO Hospitals					
Wampiti HC II		Conditional Grant to NGO Hospitals	N/A	8,496	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,248	0
LCII: Kamuniina				2,062	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kamunina HC II		Conditional Grant to PHC - development	N/A	2,062	0
LCII: Sikye				2,062	0
Item: 263313 Conditional transfers for PHC- Non wage					
Sikye HC II		Conditional Grant to PHC - development	N/A	2,062	0
LCII: Wabigalo				4,124	0
Item: 263313 Conditional transfers for PHC- Non wage					
Wabigalo HC III		Conditional Grant to PHC - development	N/A	4,124	0
Sector: Water and Environment				49,950	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>49,950</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				15,500	0
LCII: Kageri				15,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
6,000 litre ferrocement tank construction	Wabigalo	Conditional transfer for Rural Water	Not Started	15,500	0
Output: Borehole drilling and rehabilitation				34,450	0
LCII: Kageri				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Molwe	Conditional transfer for Rural Water	Not Started	4,000	0
LCII: Kyamuyingo				18,450	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Kabuye	Conditional transfer for Rural Water	Not Started	18,450	0
LCII: Mulonzi				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 544 Nakasongola District**2013/14 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>		208,675	16,685
Borehole Rehabilitation	Kabugenda	Conditional transfer for Rural Water	Not Started	4,000	0
LCII: Sikye				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Nakijwa	Conditional transfer for Rural Water	Not Started	4,000	0
LCII: Wampiti				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Wampiti Primary School	Conditional transfer for Rural Water	Not Started	4,000	0

Vote: 544 Nakasongola District**2013/14 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**2013/14 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