
Vote: 544 Nakasongola District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:544 Nakasongola District for FY 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: 15/10/2014

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

Vote: 544 Nakasongola District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	500,415	497,528	99%
2a. Discretionary Government Transfers	2,186,688	2,339,517	107%
2b. Conditional Government Transfers	12,330,834	12,045,605	98%
2c. Other Government Transfers	1,243,887	1,511,678	122%
3. Local Development Grant	298,572	298,572	100%
4. Donor Funding	384,900	199,990	52%
Total Revenues	16,945,296	16,892,891	100%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	999,052	946,222	843,838	95%	84%	89%
2 Finance	781,448	454,797	428,384	58%	55%	94%
3 Statutory Bodies	549,940	470,233	453,522	86%	82%	96%
4 Production and Marketing	1,528,357	1,468,640	1,453,064	96%	95%	99%
5 Health	2,603,079	2,534,406	2,254,200	97%	87%	89%
6 Education	8,110,999	7,966,715	7,922,569	98%	98%	99%
7a Roads and Engineering	670,150	753,928	701,109	113%	105%	93%
7b Water	473,548	450,535	450,432	95%	95%	100%
8 Natural Resources	236,318	214,847	213,467	91%	90%	99%
9 Community Based Services	677,727	967,909	681,197	143%	101%	70%
10 Planning	254,612	186,398	180,178	73%	71%	97%
11 Internal Audit	60,066	50,780	42,073	85%	70%	83%
Grand Total	16,945,296	16,465,409	15,624,033	97%	92%	95%
Wage Rec't:	10,045,288	9,962,876	9,748,806	99%	97%	98%
Non Wage Rec't:	4,129,845	3,625,984	3,379,483	88%	82%	93%
Domestic Dev't	2,385,263	2,708,578	2,351,004	114%	99%	87%
Donor Dev't	384,900	167,971	144,740	44%	38%	86%

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

The cumulative revenue of the Local Government was shs 16,892,891m leading to a 100% performance. However, the various revue sources performed differently. The general performance of locally rasied revenue was 99% which is fairly okay. The discretionary government transfers was at 107% which was slightly higher than planned because of the general increment in wages, conditional government transfers performed at 98% mainly because of less releases for secondary salaries which was 89%, gratuity for political leaders which was 68%, salaries for extension staff which was 73%, salary for DSC chair which was 38% and PHC salaries which was 97%. This was caused by distorions in the pay roll during the migration of staff to the new IPPS payroll. Under other government transfers our revenue performance was 122%. This was caused by getting revenues we had not planned for. These include; Bilharzia project (7.93m), verification of teachers

Vote: 544 Nakasongola District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

(2.87m) and Youth Livelihood Project (316,952m). We also received more funding for LRDP than lanned for by 19%.. Our budget from Donors fell short at only 52% because our biggest funder, SDS is supported by USAID which reduced funding siting reduction of funds. Of the amount received shs 16,465.409m was disbursed to departments representing 97%. However, most of the funds were actually disbursed as we remained with only shs 16.5m on the general fund account. What seems to have not been disbursed were salaries that were not transferred to workers' accounts due to the distortins during the pay roll migration. In terms of expenditure, shs 15,624.036 had been spent by the end of the quarter representing 95%. The bulk of the money not yet spent was for the Youth Livelihood Project because were still processing the applications to come up with the eligible beneficiaries. The process was a bit long and involved many players yet the final guidelines had come a bit late and there were several changes along the way.

Vote: 544 Nakasongola District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	500,415	497,528	99%
Market/Gate Charges	60,000	98,457	164%
Rent & Rates from private entities	40,000	58,642	147%
Advertisements/Billboards		612	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	12,938	2156%
Public Health Licences	4,100	2,008	49%
Property related Duties/Fees	1,000	0	0%
Court Filing Fees	500	75	15%
Sale of (Produced) Government Properties/assets	20,000	5,423	27%
Other Fees and Charges	22,615	11,145	49%
Rent & rates-produced assets-from private entities	200	8	4%
Local Service Tax	25,000	4,635	19%
Local Hotel Tax	300	172	57%
Liquor licences	300	85	28%
Fisheries Licemces	9,100	6,427	71%
Land Fees	26,000	37,417	144%
Inspection Fees	4,000	5,540	139%
Park Fees	9,000	14,220	158%
Animal & Crop Husbandry related levies	170,000	128,785	76%
Application Fees	22,000	23,102	105%
Business licences	70,000	71,419	102%
Unspent balances – Locally Raised Revenues		7,738	
Sale of non-produced government Properties/assets	15,400	1,471	10%
Registration of Businesses	300	7,211	2404%
2a. Discretionary Government Transfers	2,186,688	2,339,517	107%
Transfer of Urban Unconditional Grant - Wage	375,581	129,343	34%
Urban Unconditional Grant - Non Wage	129,164	129,123	100%
District Unconditional Grant - Non Wage	651,941	651,941	100%
Transfer of District Unconditional Grant - Wage	1,030,002	1,429,110	139%
2b. Conditional Government Transfers	12,330,834	12,045,605	98%
Conditional Grant to Tertiary Salaries	209,163	14,093	7%
Conditional Grant to Primary Salaries	4,713,492	4,957,208	105%
Conditional Grant to Women Youth and Disability Grant	9,060	9,060	100%
Conditional Grant to Secondary Salaries	1,622,067	1,437,738	89%
Conditional transfer for Rural Water	424,127	424,126	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	62,760	58,980	94%
Conditional transfers to Special Grant for PWDs	18,916	18,916	100%
Conditional transfers to DSC Operational Costs	32,610	32,608	100%
Conditional transfers to Production and Marketing	65,628	65,628	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	88,500	68%
Conditional Grant to NGO Hospitals	25,487	25,487	100%
Conditional transfers to School Inspection Grant	28,106	28,106	100%
Conditional Grant to Secondary Education	855,015	855,015	100%
Conditional Grant to Functional Adult Lit	9,933	9,932	100%

Vote: 544 Nakasongola District**2013/14 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant for NAADS	822,863	822,863	100%
Conditional Grant to Agric. Ext Salaries	108,347	78,709	73%
Conditional Grant to Community Devt Assistants Non Wage	12,891	12,891	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,649	9,648	100%
Conditional Grant to PAF monitoring	44,292	44,292	100%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to Primary Education	308,898	308,897	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
NAADS (Districts) - Wage	221,685	221,685	100%
Conditional Grant to SFG	210,652	210,652	100%
Conditional Grant to PHC - development	180,357	180,357	100%
Conditional Grant to PHC- Non wage	111,108	111,107	100%
Conditional Grant to PHC Salaries	1,989,169	1,929,987	97%
Sanitation and Hygiene	22,000	22,000	100%
2c. Other Government Transfers	1,243,887	1,511,678	122%
Global fund	2,290	0	0%
CAOs salary	39,907	42,287	106%
CAIP	14,000	0	0%
Bilharzia Project		7,930	
Recruitment of teachers	1,661	1,661	100%
Verification of teachers		2,870	
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	16,300	121%
Supplementary Water grant		2,774	
SLM (MAAIF)	105,044	4,296	4%
Roads	519,295	519,349	100%
DEO Operational costs	6,184	2,809	45%
PREFA	37,322	32,687	88%
NAPA	18,400	18,477	100%
LRDP (Luwero-Rwenzori dev't prog	349,566	416,722	119%
Youth Livelihood Project		316,952	
GAVI	52,197	18,101	35%
EXAMS	20,000	9,237	46%
3. Local Development Grant	298,572	298,572	100%
LGMSD (Former LGDP)	298,572	298,572	100%
4. Donor Funding	384,900	199,990	52%
Global Climate Change	10,750	16,063	149%
SDS Grant B	150,990	51,975	34%
Mildmay	5,126	10,000	195%
DICOS	28,130	7,875	28%
World Vision (Day of the African Child)		8,080	
SDS Grant A	189,904	105,996	56%
Total Revenues	16,945,296	16,892,891	100%

(i) Cumulative Performance for Locally Raised Revenues

Vote: 544 Nakasongola District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

The outturn for locally raised revenues was at 99%. However there were variances of individual sources. From market gate charges we raised 64% above the plan, this was due to the District Council's decision to raise tender rates for markets, The revenue from rent and rates from private entities was above the planned amount by 47% because of a windfall we got from ENERGO Project of 40 million. Registration of births performed at 2156% because of the intervention of World Vision to suport the activity in the Sub Counties of Nakitoma, Nabiswera, Kalongo and Kalungi. Revenues from land fees were at 144%, this arose from increased desire to formalise ownership of land. Inspection fees raised 39% above the planned amount because of increased house construction. Park fees was 58% above the planned amount because of increased traffic due to the opening of Zengebe ferry which attracted taxis from Amolatar District. Application fees performed at 5% above the plan because of the introduction a fee for filling loa forms while business linceces brought in 2 percent and registration of businesses brought in 2304% above the plan because of incresed growth of rural centers/ trading centres. On the down side the following sources performed below expectation for the respective reasons; Public Health linceces at 49% due to reluctancy of Public Health Asistants to collect the revenue, Court filling fees at 15% due to settling local cases informally, sale of produced government properties at 27% and non-produced government properties at 10% due to failure to attract bidders for boarded off assets, other fees and charges at 49% due to fewer contract awarded on which it is charged and less higher of the District hall than was anticipated, LST at 19% due to less deflections, local hotel tax at 57% due to the difficulty of collecting this tax, liquor lincece at 28% due to the reluctancy of the collectors to collect this tax, fisheries licences at 71% due to disruption of fishing activities by operations against bad fishing practices, animal and crop hisbandary related levies at 76% due to the outbreak of foot and mouth disease which affected trading of cattle.

(ii) Cummulative Performance for Central Government Transfers

The outturn for discretionary government tranfers was 107%. This was slightly above the planned ammount. The deviation was caused by a higher than planned release of the district wages due to a general increment of district wages by 39%. However the urban unconditional wages performed at 34%. This was partly due to distortions in payments during the year as the pay roll was being migrated and the ban on staff recruitment which affected the staffing in the new town councils of Kakooge and Migeera. The overall performance of conditional grants was at 98%. There were individual deviations from the planned ammount for Tertially wages which stood at 7% because the anticipated Nakasongola Technical Institute did not take off. Only the headteacher of UWESO Vocational Institute received salary from this grant. Primary salaries also performed at 105% because of the general annual wage increment while we received 89% of secondary salaries because of distortions in the pay roll that arose during the migration of the payroll to the new system. For other government tranfers performances was at 122%. The cause of this was the 121% performance of top up for Doctors as we recruited three doctors yet we had expected to attract only two doctors for the two HC Ivs, a 6% higher release for CAO's salary due to the annual increase of salary, a 19% higher release LRDP than was planned. However, some grants performed below expectations. Thse included; Global Fund and CAIP for which no funds were released at all, Sustainable land management which sent us only 4%, DEO's operation costs at 45% because the funding was later integrated with the condition grant for school inspection, PREFE at 88% and GAVI at 35% which reduced siting reducing funding from their funding agencies and exams 46% due to reduced students sitting for UNEB exams at the district hall due to several schools acquiring exam centres.

(iii) Cummulative Performance for Donor Funding

the performance of the donor funding was at 52%. This poor performance was because our biggest donor, SDS is USAID funded and reduced funding of two grants SDS a and SDS B siting reduced funding from USAID. We received a boost from Global Climate Change Allaince (GCCA) who overshot their contribution by 49% as a result of widening their activities in the District and Mildmay by 95% as a result of increasing their activities in the district.

Vote: 544 Nakasongola District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	874,312	871,661	100%	218,577	239,074	109%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	8,409	112%
Conditional Grant to PAF monitoring		11,687		0	2,922	
Unspent balances – Locally Raised Revenues		672		0	0	
Locally Raised Revenues	58,250	85,666	147%	14,563	15,030	103%
Other Transfers from Central Government	39,907	42,287	106%	9,976	10,572	106%
Multi-Sectoral Transfers to LLGs	164,182	171,461	104%	41,045	78,091	190%
District Unconditional Grant - Non Wage	122,542	101,529	83%	30,635	21,424	70%
Transfer of District Unconditional Grant - Wage	459,432	428,359	93%	114,858	102,626	89%
<i>Development Revenues</i>	124,739	74,562	60%	31,184	13,808	44%
Donor Funding	76,523	0	0%	19,131	0	0%
LGMSD (Former LGDP)	29,857	30,993	104%	7,464	4,079	55%
Multi-Sectoral Transfers to LLGs	18,359	43,569	237%	4,589	9,729	212%
Total Revenues	999,052	946,222	95%	249,762	252,882	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	874,312	871,494	100%	239,182	259,342	108%
Wage	459,432	526,525	115%	114,858	134,162	117%
Non Wage	414,881	344,969	83%	124,324	125,180	101%
<i>Development Expenditure</i>	124,738	74,275	60%	31,188	23,498	75%
Domestic Development	48,215	74,275	154%	12,057	23,498	195%
Donor Development	76,523	0	0%	19,131	0	0%
Total Expenditure	999,051	945,769	95%	270,370	282,839	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		167	0%			
<i>Development Balances</i>		286	0%			
Domestic Development		286	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		453	0%			

The total planned budget was 999,052m and the actual funds received was 946,222m which explains 95% budget performance. This was because donor development funds were not released yet we had budgeted for 76,523m. The difference of 2,380,000millions on other other transfers from Central Government was due to salary increment for every civil servant in public service. The 115% budget performance on unconditional grant -wage was due to over payments made by public service due to disruptions on the payrolls. The extra 137% budget performance on Multisectoral transfers to LLG's was because LLG's realised more local revenue than anticipated during planning and budgeting. The extra 27,416m locally raised revenues was received due un foreseen events like Census,National ID program and school validation exercise that required more follow-up and back-up support to the exercises yet insufficient funds were allocated to the exercises.The 83% budget performance on unconditional grant non-wage was due to re-allocations made that could have arose from the un foreseen events in other departments. The extra 54% budget expenditure performance was due to inclusion of LGMSD budget for LLG's which contributes to 74,275m than the budgeted 48,215m under domestic development. The difference of 1136m under capacity building grant was due allowances paid to 4staff on CPA training from local revenue.

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

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan 1a: Administration**

The unspent balance of 453,000= was left to cater for bank charges since first quarter releases at times delay.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	333	127
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	80	11
Function Cost (US\$ '000)	999,051	843,838
Cost of Workplan (US\$ '000):	999,051	843,838

3 DTTC meetings were held, 3 consultative meetings held, 1 deptal meeting held, 4staff on CPA facilitated, 1 security meeting held, 2 procurement adverts made, 2 tendering exercises conducted, departmental office equipments maintained, Acting allowances for SAS kalungi paid, CAO's vehicle serviced, condolences to T/C kakooze, CAO, LCV Chairman made, ULGA subscription paid, Payroll management activities facilitated, staff payslips printed, Office imprests paid, 4 radio announcements made, 1 radio talk show made and 1289 staff paid salaries.

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	762,954	454,530	60%	190,739	115,352	60%
Unspent balances – Locally Raised Revenues		536		0	0	
Locally Raised Revenues	42,256	69,740	165%	10,564	6,481	61%
Multi-Sectoral Transfers to LLGs	510,670	154,562	30%	127,668	62,372	49%
District Unconditional Grant - Non Wage	130,478	142,782	109%	32,620	23,580	72%
Transfer of District Unconditional Grant - Wage	79,551	86,909	109%	19,888	22,919	115%
<i>Development Revenues</i>	18,494	267	1%	4,624	207	4%
Donor Funding	18,354	0	0%	4,589	0	0%
Multi-Sectoral Transfers to LLGs	140	267	191%	35	207	591%
Total Revenues	781,448	454,797	58%	195,362	115,559	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	762,955	450,579	59%	190,738	128,823	68%
Wage	455,131	111,295	24%	113,783	30,956	27%
Non Wage	307,824	339,284	110%	76,956	97,867	127%
<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	450,579	58%	195,362	128,823	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,950	1%			
<i>Development Balances</i>		267	1%			
Domestic Development		267	191%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,217	1%			

The Department budget was shs 781.448m. The cumulative receipts by the end of the Financial year stood at shs. 454.799m. Representing 58%. Variations were caused by some donor funds whose management was transferred to the Health department during the course of the year and the wages for Town Councils under performed because of the gaps in their salary structures that remained unfiled and some staff could not get paid because of the records that got distorted on the payroll. The 191% for LLGs was due to poor planning and in absolute terms it is only shs 127,000. The development funds was not deflected by LLGs to the Department as was planned. Over expenditure for Unconditional grants ie 109% and Local revenue ie 165% was because of the extra costs of running the Generators due to inadequate power supply which could not run the IFMS System.

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

The unspent balances was as a result of payment of fuel for the generator to Mayanja David, 65% Deflection to Kalungi Subcounty for operational permit from ATC (U) for building MTN tower whose EFTs had bounced and Bank Charges on the Finance department.

(ii) Highlights of Physical Performance

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

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	23/07/2013	30/6/2014
Value of LG service tax collection	25000000	25000000
Value of Hotel Tax Collected	300000	300000
Value of Other Local Revenue Collections	445115000	215094200
Date of Approval of the Annual Workplan to the Council	30/08/2013	30/5/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	31/5/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/9/2014
Function Cost (UShs '000)	781,449	428,384
Cost of Workplan (UShs '000):	781,449	428,384

17 staff were paid salaries. 2. procured 1,500 ltrs of fuel for the generator 2. coordination with line ministries was done. 4. local revenue was mobilised and monitored. 6. Draft budget estimates and workplans for 2014/2015 were produced.

Vote: 544 Nakasongola District**2013/14 Quarter 4****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	470,233	86%	137,485	169,477	123%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional transfers to DSC Operational Costs	32,610	32,608	100%	8,152	8,152	100%
Conditional transfers to Salary and Gratuity for LG ele	131,040	88,500	68%	32,760	34,800	106%
Conditional transfers to Councillors allowances and Ex	62,760	58,980	94%	15,690	45,480	290%
Unspent balances – Locally Raised Revenues		234		0	0	
Locally Raised Revenues	67,262	61,402	91%	16,816	14,495	86%
Other Transfers from Central Government	1,661	1,661	100%	415	0	0%
Multi-Sectoral Transfers to LLGs	84,847	48,397	57%	21,212	22,444	106%
District Unconditional Grant - Non Wage	91,252	120,788	132%	22,813	29,388	129%
Transfer of District Unconditional Grant - Wage	26,988	20,544	76%	6,747	7,430	110%
Total Revenues	549,940	470,233	86%	137,485	169,477	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	549,940	469,993	85%	137,485	170,897	124%
Wage	223,682	84,467	38%	55,921	7,430	13%
Non Wage	326,258	385,525	118%	81,564	163,467	200%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	549,940	469,993	85%	137,485	170,897	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		240	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		240	0%			

The cumulative planned revenue for the year was 549,940,000 and the actual release was 470,233,000 representing 86%. The variance was due to ; Shillings 88,500,000 was released as conditional transfer to salary and gratuity for elected leaders instead of 131,040,000 that was budgeted for. This was due to over budgeting. Shillings 61,402,000 was released under Local Revenue instead of 67,262,000 that was planned for representing 91%. This was because less Local revenue was realised than anticipated. Shillings 120,788,000 was released under Un Conditional grant non wage which was over and above the planned of 91,252,000 and this was meant to cater for the shortfall in Local revenue.

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

There was a balance of 239,958 shillings to cater for bank charges

(ii) Highlights of Physical Performance

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

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	100	30
No. of Land board meetings	8	1
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	549,940	453,522
Cost of Workplan (US\$ '000):	549,940	453,522

Salary was paid to both traditional and non traditional staff, ex gratia and gratuity for elected leaders was paid, 2 free hold land offers were made, 3 subdivision of properties were made, 4 leases were extended, 5 Land disputes were settled, , 6 leases of land were made, 19 tenders were awarded with 219,139,539 shillings, and 10 disposals were made worth 15,714,000. The 2014/15 Budget was discussed and passed.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	590,181	573,784	97%	147,545	135,756	92%
Conditional Grant to Agric. Ext Salaries	108,347	78,709	73%	27,087	16,631	61%
Conditional transfers to Production and Marketing	65,628	65,628	100%	16,407	16,407	100%
NAADS (Districts) - Wage	221,685	221,685	100%	55,421	55,421	100%
Unspent balances – Locally Raised Revenues		55		0	0	
Locally Raised Revenues	8,250	5,275	64%	2,063	0	0%
Other Transfers from Central Government	18,400	34,540	188%	4,600	0	0%
Multi-Sectoral Transfers to LLGs	19,173	25,360	132%	4,793	14,093	294%
District Unconditional Grant - Non Wage	31,600	20,935	66%	7,900	2,720	34%
Transfer of District Unconditional Grant - Wage	117,097	121,597	104%	29,274	30,484	104%
<i>Development Revenues</i>	938,176	894,856	95%	234,544	1,763	1%
Conditional Grant for NAADS	822,863	822,863	100%	205,716	0	0%
Donor Funding	38,880	0	0%	9,720	0	0%
Locally Raised Revenues		2,500		0	0	
Unspent balances – Conditional Grants	64,522	64,522	100%	16,131	0	0%
Multi-Sectoral Transfers to LLGs	1,311	1,763	134%	328	1,763	538%
District Unconditional Grant - Non Wage	10,600	3,208	30%	2,650	0	0%
Total Revenues	1,528,357	1,468,640	96%	382,089	137,519	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	590,181	572,418	97%	147,545	173,475	118%
Wage	447,129	425,860	95%	111,783	105,311	94%
Non Wage	143,052	146,558	102%	35,761	68,164	191%
<i>Development Expenditure</i>	938,176	894,739	95%	234,544	47,900	20%
Domestic Development	899,296	894,739	99%	224,824	47,900	21%
Donor Development	38,880	0	0%	9,720	0	0%
Total Expenditure	1,528,357	1,467,156	96%	382,089	221,375	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,366	0%			
<i>Development Balances</i>		117	0%			
Domestic Development		117	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,484	0%			

Cumulatively, Shs1.04455 billion was received as NAADS grant, shs 5,708,035=contributed by the District, shs 14,327,679= by LLGs and shs 29,094,768= by farmers totaling 1.09368 billion . Total NAADS expenditure was shs 625,750,429= i.e. Shs 55,765,502 at district level and shs 569,984,927= by all LLGs. Key NAADS expenditure areas were on Technology inputs(shs 344,165,628=), Coordinators and AASP contracts (shs 166,449,000=), Advisory services(shs10,945,000=), MSIPs (shs 11,415,000=), planning, M&E (shs 16,850,850=),DARST and Adaptive research (4,543,000=), FID (shs 14,796,000=), financial and technical audit (shs 2,320,000=),Support to farmer fora (shs 20,725,000=), radio talk shows (1,000,000=), program coordination (shs 31,019,251=) and DPO oversight (shs 1,521,700=). National Adaptation Programme of Action (NAPA) funds worth 18,400,000= from Ministry of Water was released for Climate change adaptation activities. 188% Budget performance is as a result of a release worth 16,063,000= in second quarter, funds released for the Global Climate Change Alliance activities from FAO. The 73% Agric. Extension Wage was as a result of the process of transferring staff to IPSPS which distorted staff salary scales and posts for a period of 6 months.64% local revenue, 66% un conditional non wage recurrent & 30% un conditional non wage was not 100% as a result of change in priorities in the course of the FY year. 132% multi sectoral transfer

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

recurrent was as a result of inadequate planning at Sub county level & 134% multi sectoral transfer development was as a result of balances carried forward for NAADS salaries and gratuity.

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

Un spent balance of 117,000sh for the Development Department expenditures anticipated to take care of the bank charges/ A/c maintenance, 1,366,043= for Reccurent Department Expenditures under the GCCA project whose Financial year runs up to October

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	11	11
No. of farmers accessing advisory services	3480	5756
No. of farmer advisory demonstration workshops	11	15
No. of farmers receiving Agriculture inputs	1936	2154
Function Cost (UShs '000)	835,829	803,396
Function: 0182 District Production Services		
No. of livestock vaccinated	60000	30920
No of livestock by types using dips constructed	5000	0
No. of livestock by type undertaken in the slaughter slabs	14500	994
Quantity of fish harvested	3516700	4713691
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	0
No of slaughter slabs constructed	1	0
Function Cost (UShs '000)	657,848	642,722
Function: 0183 District Commercial Services		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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 opportunites 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	1
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	1
Function Cost (US\$ '000)	34,680	6,946
Cost of Workplan (US\$ '000):	1,528,357	1,453,064

The key NAADS outputs were the provision of technology inputs to 756 food security and 186 market oriented farmers, advisory service provision to 239 FGs and 1912 farmers, training and mentoring 224 FGs in FID, holding of 13 stakeholder review and 14 enterprise MSIP meetings at District and in LLGs, facilitating stakeholders to regional planning meetings, training 4 HLFOs, supervision of DARST and multiplication sites, 1 DFF meeting, Farmers/ DARST trip to Jinja agricultural show, 2 radio shows, stakeholder M&E trips, technical and financial audit, supervision and mentoring LLG implementation by DNC, DPO, DCO and DCDO and making of video record of 80 farmers. The NAPA project has implemented Farmer Field Schools through Nakasongola District Farmers Association (NADIFA) as the service provider with direct funding from FAO. The district role is supervision, backstopping, quality assurance and other administrative & operational costs.

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,267,461	2,179,398	96%	566,865	612,018	108%
Conditional Grant to PHC Salaries	1,989,169	1,929,987	97%	497,292	549,133	110%
Conditional Grant to PHC- Non wage	111,108	111,107	100%	27,777	27,757	100%
Conditional Grant to NGO Hospitals	25,487	25,487	100%	6,372	6,371	100%
Locally Raised Revenues	6,550	4,515	69%	1,638	0	0%
Other Transfers from Central Government	105,309	53,058	50%	26,327	6,102	23%
Multi-Sectoral Transfers to LLGs	14,939	30,961	207%	3,735	20,144	539%
District Unconditional Grant - Non Wage	14,900	24,283	163%	3,725	2,512	67%
<i>Development Revenues</i>	335,618	355,007	106%	83,904	69,722	83%
Conditional Grant to PHC - development	180,357	180,357	100%	45,089	27,053	60%
Donor Funding	134,838	167,971	125%	33,709	37,440	111%
Multi-Sectoral Transfers to LLGs	20,423	6,679	33%	5,106	5,229	102%
Total Revenues	2,603,079	2,534,406	97%	650,770	681,740	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,267,461	1,998,365	88%	566,865	573,202	101%
Wage	1,568,257	1,767,379	113%	392,064	520,245	133%
Non Wage	699,204	230,987	33%	174,801	52,957	30%
<i>Development Expenditure</i>	335,618	268,611	80%	83,904	66,195	79%
Domestic Development	200,780	123,871	62%	50,195	31,365	62%
Donor Development	134,838	144,740	107%	33,709	34,830	103%
Total Expenditure	2,603,079	2,266,977	87%	650,770	639,397	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		181,033	8%			
<i>Development Balances</i>		86,396	26%			
Domestic Development		63,165	31%			
Donor Development		23,231	17%			
Total Unspent Balance (Provide details as an annex)		267,429	10%			

Cummulatively 97% of the budget was released by the end of the quarter. Individually most sources were within the expected range except the locally raised revenue which performed at 69%. Unconditional grant non-wage performed at 163%. This was necessitated by the need to meet our obligation of cost sharing to SDS grant. Other government transfers was at 50% . And multi-sectoral transfers by LLG was at 207% as the rolled over activities from Q1,Q2, and Q3 were implemented in this quarter. In terms of expenditure 62% was spent on domestic development. PHC Salaries planned was 1,989.169m but we received 1,929.987m (97%). The over expenditure was as a result of payment of salary arrers of January to April 2014 of some staff. PHC Non Wage planned 27,777,000=; received 27,757,000 (100%). Performance for the quarter was NGO planned 6,372,000=; received 6,371,000 (100%) , Local Revenue planned 1,638 ,000=; received 0 (0%) , Other transfers planned 26,327,000=; received 6,102,000 (23%), Multi Sectoral transfer to LLGs planned 3,735,000=; received 20,144,000 (539%).

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

At end of the quarter shs 267,429m had not been spent. Of this shs 162,609m was for wages for health workers but had not been released despite the release coming in the electronic file while shs 104,820,410 was committed for constructions and supplies.

(ii) Highlights of Physical Performance

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of health supplies and medicines delivered to health facilities by NMS		321727
Number of outpatients that visited the NGO Basic health facilities	11626	15204
Number of inpatients that visited the NGO Basic health facilities	533	899
No. and proportion of deliveries conducted in the NGO Basic health facilities	564	135
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	378	392
Number of trained health workers in health centers	428	324
No. of trained health related training sessions held.	15	5
Number of outpatients that visited the Govt. health facilities.	159871	273198
Number of inpatients that visited the Govt. health facilities.	11294	7887
No. and proportion of deliveries conducted in the Govt. health facilities	7754	3204
%age of approved posts filled with qualified health workers	65	32
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45	45
No. of children immunized with Pentavalent vaccine	6500	5845
No. of new standard pit latrines constructed in a village	2	0
No. of villages which have been declared Open Defecation Free(ODF)	8	1
No of healthcentres constructed	1	1
No of staff houses constructed	1	1
No of maternity wards constructed	1	1
Function Cost (US\$ '000)	2,603,079	2,254,200
Cost of Workplan (US\$ '000):	2,603,079	2,254,200

OPD utilization during the Q1, Q2, Q3 & Q4 was 288,400 (180%); IPD 8,786; Children immunized with pentavalent vaccine 6,237 (96%); deliveries 3,339 (43.1%). Phase one of Maternity ward and staff house at Bamugolodde HC III and Kyeyindula HC II respectively were completed.

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,872,660	7,732,081	98%	1,677,187	1,718,360	102%
Conditional Grant to Tertiary Salaries	209,163	14,093	7%	52,291	9,395	18%
Conditional Grant to Primary Salaries	4,713,492	4,957,208	105%	1,178,373	1,342,144	114%
Conditional Grant to Secondary Salaries	1,622,067	1,437,738	89%	405,517	325,142	80%
Conditional Grant to Primary Education	308,898	308,897	100%	0	0	0%
Conditional Grant to Secondary Education	855,015	855,015	100%	0	0	0%
Conditional transfers to School Inspection Grant	28,106	28,106	100%	7,027	7,025	100%
Unspent balances – Locally Raised Revenues		39		0	0	
Locally Raised Revenues	16,250	15,879	98%	4,063	6,175	152%
Other Transfers from Central Government	26,184	14,916	57%	6,546	2,870	44%
Multi-Sectoral Transfers to LLGs	12,017	6,004	50%	3,004	4,954	165%
District Unconditional Grant - Non Wage	15,900	33,476	211%	3,975	7,202	181%
Transfer of District Unconditional Grant - Wage	65,569	60,710	93%	16,392	13,453	82%
<i>Development Revenues</i>	238,339	234,634	98%	59,600	42,179	71%
Conditional Grant to SFG	210,652	210,652	100%	52,679	31,598	60%
Multi-Sectoral Transfers to LLGs	27,687	23,982	87%	6,922	10,581	153%
Total Revenues	8,110,999	7,966,715	98%	1,736,787	1,760,538	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,872,660	7,723,014	98%	1,677,203	1,742,582	104%
Wage	6,610,291	6,477,858	98%	1,652,588	1,702,941	103%
Non Wage	1,262,369	1,245,155	99%	24,614	39,641	161%
<i>Development Expenditure</i>	238,339	229,292	96%	59,585	90,872	153%
Domestic Development	238,339	229,292	96%	59,585	90,872	153%
Donor Development	0	0		0	0	
Total Expenditure	8,110,999	7,952,305	98%	1,736,787	1,833,454	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,067	0%			
<i>Development Balances</i>		5,342	2%			
Domestic Development		5,342	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,410	0%			

The annual budget for the department was shs 8.111b. By the end of the quarter the cumulative receipts were shs 7.967b making a 98% outturn. Variances in the revenue received were caused by the following; 7% outturn for tertiary salaries because the anticipated tertiary institution has not taken off yet. We have only one headteacher of UWESO Migeera Vocation Institute who is on the tertiary pay roll as the rest of the teachers are on the secondary schools' pay roll. 105% percent outturn for primary salaries which was due to taking on CHANCE schools staff who were formerly paid by Save The children in Uganda, 89% outturn for secondary salaries due to the hitches that affected teachers' salaries country wide, 57% outturn for other government transfers due to shifting of DEO's monitoring funds from this item to the inspection grant, 211% outturn for Locally raised revenue due to increased allocation because of the unplanned activities of collecting data from schools for OBT and teachers' revalidation and 87% (dev)/ 50% (rec) outturn for multi-sectoral transfers to LLG transfers which was submitted to us as revenue but did not feature in the expenditures of LLGs. In terms of expenditure, performance was at 98% for wage 96% for development and 99% for non-wage which is relatively satisfactory

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

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan 6: Education**

The balance was shs 14.41m is partly for SFG funds projects retentions ie 5.342m and for monitoring which is done in the subsequent quarter ie 9.067m.

(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	1143
No. of qualified primary teachers	1175	1043
No. of pupils enrolled in UPE	42441	35900
No. of student drop-outs	300	580
No. of Students passing in grade one	300	247
No. of pupils sitting PLE	4086	3882
No. of latrine stances constructed	45	45
Function Cost (UShs '000)	5,270,841	5,500,303
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	285	140
No. of students passing O level	1500	1038
No. of students sitting O level	1500	1200
No. of students enrolled in USE	8000	6395
No. of classrooms constructed in USE	5	0
Function Cost (UShs '000)	2,477,082	2,301,065
Function: 0783 Skills Development		
Function Cost (UShs '000)	209,163	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	142	104
No. of secondary schools inspected in quarter	9	9
No. of inspection reports provided to Council	4	0
Function Cost (UShs '000)	152,913	121,202
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities		1100
Function Cost (UShs '000)	1,000	0
Cost of Workplan (UShs '000):	8,110,999	7,922,569

Payments have also been made for latrines that have been constructed at Kyebisirye PS, Lwabyata PS, Irimba PS, Kayikanga PS, Katuba PS Nakitoma R/C PS, Mbalye R/C PS, Kakooge PS, and Bagaya PS.

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	648,743	736,589	114%	162,185	195,219	120%
Locally Raised Revenues	14,181	10,089	71%	3,545	0	0%
Unspent balances – UnConditional Grants		395		0	0	
Other Transfers from Central Government	519,295	519,349	100%	129,823	128,702	99%
Multi-Sectoral Transfers to LLGs	13,290	55,011	414%	3,323	30,825	928%
District Unconditional Grant - Non Wage	27,600	25,063	91%	6,900	11,250	163%
Transfer of District Unconditional Grant - Wage	74,377	126,684	170%	18,594	24,443	131%
<i>Development Revenues</i>	21,407	17,339	81%	1,852	14,530	785%
Other Transfers from Central Government	14,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	7,407	17,339	234%	1,852	14,530	785%
Total Revenues	670,150	753,928	113%	164,037	209,749	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	648,743	736,317	113%	161,083	249,553	155%
Wage	74,377	142,629	192%	18,594	30,895	166%
Non Wage	574,366	593,688	103%	142,489	218,658	153%
<i>Development Expenditure</i>	21,407	17,339	81%	1,852	14,530	785%
Domestic Development	21,407	17,339	81%	1,852	14,530	785%
Donor Development	0	0		0	0	
Total Expenditure	670,150	753,656	112%	162,935	264,083	162%
C: Unspent Balances:						
<i>Recurrent Balances</i>		273	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		273	0%			

The budget for the department was shs 670.15m. By the end of the quarter we had received shs 753.928m representing 113%. This high outturn was due to higher wages at 170% which were for LLGs and had originally been budgeted under the Finance Department but were later moved to the line department.. Improper budgeting at LLG level resulting in a 414% outturn for multi-sectoral transfers for their recurrent budget and 234% for their development budget. The allocation for Implementation of Road maintenance activities was shs 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 128,701,525/= had been disbursed for the Roads maintenance grant activities(80,271,457/= for District roads maintenance, 18,625,574/= for Nakasongola Town Council, 14,023,376/= for Migeera Town Council, 15,781,118/= for Kakooge Town Council). Also funds worth 11,250,000/= were disbursed during the Quarter under unconditional grant vote..The expenditure of funds by the end of Quarter was standing at 99.9 % for Roads maintenance grant and 100 % for the Unconditional grant.

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

The balance of shs 273,000 was to maintain the department's account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 544 Nakasongola District**2013/14 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No of bottle necks removed from CARs	8	4
Length in Km of Urban unpaved roads routinely maintained	3	18
Length in Km of Urban unpaved roads periodically maintained	3	7
Length in Km of District roads routinely maintained	394	392
Length in Km of District roads periodically maintained	43	42
<i>Function Cost (UShs '000)</i>	623,029	665,276
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	47,121	35,833
Cost of Workplan (UShs '000):	670,150	701,109

Carried out Manual routine maintenance of 392 Km of selected district roads. Spot gravelling to the tune of 3km on the Kakooge to Kaleire to Kalongo is ongoing.

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	26,214	22,000	84%	7,454	5,500	74%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	65	0	0%	16	0	0%
Multi-Sectoral Transfers to LLGs	4,149	0	0%	1,937	0	0%
<i>Development Revenues</i>	447,334	428,535	96%	111,833	66,393	59%
Conditional transfer for Rural Water	424,127	424,126	100%	106,032	63,619	60%
Other Transfers from Central Government		2,774		0	2,774	
Multi-Sectoral Transfers to LLGs	23,207	1,634	7%	5,802	0	0%
Total Revenues	473,548	450,535	95%	119,287	71,893	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,214	22,000	84%	6,737	11,516	171%
Wage	0	0		0	0	
Non Wage	26,214	22,000	84%	6,737	11,516	171%
<i>Development Expenditure</i>	447,333	428,432	96%	112,550	241,381	214%
Domestic Development	447,333	428,432	96%	112,550	241,381	214%
Donor Development	0	0		0	0	
Total Expenditure	473,547	450,432	95%	119,287	252,896	212%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		103	0%			
Domestic Development		103	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		103	0%			

The annual budget for the department was 473.548m and the outturn by the end of the quarter was 450.535m representing 95%. The variance was caused by the multi-sectoral transfers whereby nothing was spent on the recurrent budget and only 7% under the development budget. This is a persistent problem with LLGs which keep on shifting their priorities during the course of budget implementation. 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 funds worth 63,619,000/= and 5,500,000/= were 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 95% of the budget but nearly 100 % for Rural water grant and 100 % for the Sanitation and Hygiene grant of the release.

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

The balance of 103, 000 was to keep the account functional.

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water and Sanitation promotional events undertaken	4	3
No. of water user committees formed.	15	15
No. Of Water User Committee members trained	135	135
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	13	2
No. of public latrines in RGCs and public places	1	1
No. of supervision visits during and after construction	36	36
No. of water points tested for quality	45	40
No. of District Water Supply and Sanitation Coordination Meetings	3	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	45	40
No. of water points rehabilitated	0	13
% of rural water point sources functional (Shallow Wells)	70	50
No. of deep boreholes drilled (hand pump, motorised)	7	7
No. of deep boreholes rehabilitated	13	13
No. of dams constructed	3	3
Function Cost (US\$ '000)	469,398	450,432
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	90	90
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	450,432

Conducted an extension Workers Quarterly meeting. Conducted a District water and Sanitation Coordination Committee meeting. Completed the major rehabilitation of Thirteen Boreholes, Completed the construction of Twelve Ferrocement tanks at selected homesteads in Wabigalo and Wabikonkome villages, Completed the construction of Ten Ferrocement Tanks of capacity 6,000 litres at selected homesteads in Walusi and Kalobokwe villages, Completed the excavation and fencing of Three Valley tanks of capacity 3,000 cubic metres, Conducted Two Drama shows, Carried out Post construction support to Fourty seven Water User Committees.

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	229,996	214,172	93%	57,499	41,926	73%
Conditional Grant to District Natural Res. - Wetlands (9,649	9,648	100%	2,412	2,412	100%
Locally Raised Revenues	5,750	4,290	75%	1,438	0	0%
Unspent balances – Other Government Transfers		33,930		0	0	
Other Transfers from Central Government	105,044	4,296	4%	26,261	4,296	16%
Multi-Sectoral Transfers to LLGs	7,140	1,075	15%	1,785	630	35%
District Unconditional Grant - Non Wage	14,900	22,003	148%	3,725	5,200	140%
Transfer of District Unconditional Grant - Wage	87,513	138,930	159%	21,878	29,388	134%
<i>Development Revenues</i>	6,322	675	11%	1,581	375	24%
Multi-Sectoral Transfers to LLGs	6,322	675	11%	1,581	375	24%
Total Revenues	236,318	214,847	91%	59,080	42,302	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	229,996	214,097	93%	57,500	43,850	76%
Wage	87,513	138,930	159%	21,878	29,388	134%
Non Wage	142,483	75,168	53%	35,622	14,462	41%
<i>Development Expenditure</i>	6,322	675	11%	1,579	675	43%
Domestic Development	6,322	675	11%	1,579	675	43%
Donor Development	0	0		0	0	
Total Expenditure	236,318	214,773	91%	59,080	44,525	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		74	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		74	0%			

The overall budget outturn for the department was 91%. However there were variations in the performance of specific revenue sources. Locally raised revenue was at 75%. This was because along the way the District authorities reduced on the allocations we received due to changing priorities. Other Government Transfers performed at a dismal 4% because the funding source was NAPA project which reduced funding along the way. Both multi-sectoral transfers to LLGs ie recurrent at 15% and development at 11% also performed poorly as LLGs also got changed priorities. The Unconditional grant non-wage outturn was at 148% because of increased funding as a result of reduced Other Government transfers. The wage outturn was at 159% due to underbudgeting for this item during the planning process. The expenditure stood at 91% also due to the same reasons that affected revenue.

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

The department had an unspent balance of shs.74,265/= being money left to maintain the account.

(ii) Highlights of Physical Performance

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

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	0	6
No. of community members trained (Men and Women) in forestry management	60	10
No. of monitoring and compliance surveys/inspections undertaken		1
No. of Water Shed Management Committees formulated		2
No. of community women and men trained in ENR monitoring	20	2
No. of monitoring and compliance surveys undertaken	12	3
Function Cost (US\$ '000)	236,318	213,467
Cost of Workplan (US\$ '000):	236,318	213,467

Staff salaries were paid for the quarter, bank charges for all the quarter were also cleared. ample stationery was procured for all the offices in the department Inter-row slashing in the woodlots and boundary opening and weeding of hedge at district headquarters was done. Conducted sensitization of community members from Lwabyata sub-county on the importance of tree growing in the farming systems. Purchased tyres and tubes for Honda XL mortorcycle for the DFO and also serviced it. Carried out supervision and monitoring of SLM&GEF projects in the sub-counties of Nabiswera and Kalungi Organized a community meeting at Kibuye landing site for them to acquire SLM inputs for wetland boundary demarcation Boundaries for Bululi Block 78 plots 202, 204 & 300 were opened up

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	155,552	204,661	132%	39,638	52,010	131%
Conditional Grant to Functional Adult Lit	9,933	9,932	100%	2,483	2,483	100%
Conditional Grant to Community Devt Assistants Non	12,891	12,891	100%	3,223	3,222	100%
Conditional Grant to Women Youth and Disability Gr	9,060	9,060	100%	2,265	2,265	100%
Conditional transfers to Special Grant for PWDs	18,916	18,916	100%	4,729	4,729	100%
Unspent balances – Locally Raised Revenues		157		0	0	
Locally Raised Revenues	5,750	3,135	55%	1,438	305	21%
Other Transfers from Central Government		35,555		0	0	
Multi-Sectoral Transfers to LLGs	23,085	27,004	117%	6,521	17,263	265%
District Unconditional Grant - Non Wage	14,381	17,381	121%	3,595	4,600	128%
Transfer of District Unconditional Grant - Wage	61,537	70,631	115%	15,384	17,143	111%
<i>Development Revenues</i>	522,174	763,248	146%	130,544	395,530	303%
Donor Funding	116,305	0	0%	29,077	0	0%
LGMSD (Former LGDP)	49,356	47,647	97%	12,339	6,742	55%
Unspent balances – UnConditional Grants		27		0	0	
Unspent balances – Other Government Transfers		222		0	0	
Other Transfers from Central Government	349,566	698,119	200%	87,391	388,788	445%
Multi-Sectoral Transfers to LLGs	6,948	17,233	248%	1,737	0	0%
Total Revenues	677,727	967,909	143%	170,182	447,540	263%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	155,552	169,117	109%	39,638	61,760	156%
Wage	61,537	76,338	124%	15,384	18,739	122%
Non Wage	94,015	92,780	99%	24,254	43,021	177%
<i>Development Expenditure</i>	522,174	532,115	102%	130,544	382,608	293%
Domestic Development	405,869	532,115	131%	101,467	382,608	377%
Donor Development	116,305	0	0%	29,076	0	0%
Total Expenditure	677,727	701,233	103%	170,182	444,368	261%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,544	23%			
<i>Development Balances</i>		231,132	44%			
Domestic Development		231,132	57%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		266,676	39%			

The planned revenue for the department was shs 677,727,000= but we received 967,909,000= leading to a higher outturn of 143%. The main cause of this was the introduction of the Youth Livelihood project which we had not planned for. Under local revenue we planned to receive shs 5,750m but we received 3,135m which is 55% as result of reduction because we had got other funding sources. Un conditional grant we planned for 14,381m but we received 17,381m which is 121% because of the necessity to mobilize the youth for the new project. Under CDD the planned revenue was 49,356m but we received 47,647m which is 97%, Other transferes from central government planned was shs 349,566m but we received shs 697,923m which is 200% and this includes the special release under micro projects ie YLP. Under PWD planned was 18,916m and we received as we had planned which is 100%, Women, Youth and Disability Council, planned was 9,060m and its exactly what was received which is 100%, CDA Non wage, planned was 12,891 and received was 12,891 which is 100%, under FAL planned was 9,933m and received was 9,933m which is 100% of the total planned revenue.

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan 9: Community Based Services**

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

Unspent balance was shs 266,676,000= Of this shs 246,007,411= was for YLP capital projects as the beneficiaries were still training on the requirements for accessing these funds and shs 20,425,812= was for LRDP under Micro Project Support.

(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	14
No. of Active Community Development Workers		64
No. FAL Learners Trained	750	1602
No. of Youth councils supported	1	4
No. of assisted aids supplied to disabled and elderly community		6
No. of women councils supported	1	4
Function Cost (UShs '000)	677,727	681,197
Cost of Workplan (UShs '000):	677,727	681,197

Carried monitoring of PWD groups in the subcounties of Kalungi, Kalongo, Wabinyonyi and Lwampanga. Transferred funds to Tusubira Disabled Group, Lwampanga Disabled Development Group and Agali Awamu Kyamuyingo Disabled Group. Home based counseling was carried out in the sub counties of Kalongo, Nakitoma and Wabinyonyi. Purchased and distributed 31 Local heifers, 35 boer goats, 111 female goats, 34 oxen and 17 oxploughs in the project sub counties of Nabiswera, Wabinyonyi, Kalongo and Lwabiya. Transferred funds to Community Awakening Network Uganda for goats and piggery projects, Installation of fabricated mill, huller and other accessories to Nadifa Cassava Factory, paid retention for the construction of the three valley tanks i.e Kigejjo, Kikooba and Mamba, Carried out monitoring of LRDP projects in all the four project sub counties. Procured a filling cabinet and a coloured printer, paid for the construction of cribs and supply of tauplines. Transferred CDD funds to Nakasongola T/C for 5 groups and to Kakooze S/C for 1 group. Carried out sensitisation and training of sub county level YLP stake holders, paid for Radio program talkshows on YLP, facilitated all LLGs to carry out beneficiary enterprise selection, projects desk appraisals, field appraisals, project review workplans and report review meetings, monthly submission of projects and reports to the district under YLP. Facilitated the sitting of DTPC & DEC to approve YLP projects, Facilitated the training of Youth Project management Committees

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	137,053	78,972	58%	34,263	15,400	45%
Conditional Grant to PAF monitoring	44,292	32,605	74%	11,073	8,151	74%
Locally Raised Revenues	7,250	9,501	131%	1,813	0	0%
Multi-Sectoral Transfers to LLGs	25,054	7,513	30%	6,264	4,098	65%
District Unconditional Grant - Non Wage	32,946	16,371	50%	8,236	0	0%
Transfer of District Unconditional Grant - Wage	27,511	12,983	47%	6,878	3,151	46%
<i>Development Revenues</i>	117,559	107,426	91%	29,390	12,972	44%
LGMSD (Former LGDP)	106,826	100,244	94%	26,707	10,433	39%
Locally Raised Revenues	7,250	1,813	25%	1,813	0	0%
Unspent balances – UnConditional Grants		52		0	0	
Multi-Sectoral Transfers to LLGs	729	2,129	292%	182	40	22%
District Unconditional Grant - Non Wage	2,754	3,188	116%	688	2,500	363%
Total Revenues	254,612	186,398	73%	63,653	28,373	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	137,053	78,971	58%	34,263	19,281	56%
Wage	27,511	12,983	47%	6,878	3,151	46%
Non Wage	109,542	65,989	60%	27,386	16,130	59%
<i>Development Expenditure</i>	117,559	105,344	90%	29,389	46,856	159%
Domestic Development	117,559	105,344	90%	29,389	46,856	159%
Donor Development	0	0		0	0	
Total Expenditure	254,612	184,316	72%	63,653	66,137	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		2,082	2%			
Domestic Development		2,082	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,082	1%			

The cumulative revenue of the department was 186.398m against the planned 254.612m leading to 73% performance. This was due to several reasons; on the higher side multi-sectoral transfers to LLGs performed at 292% for the development budget largely because of poor planning at that level. We intend to build the capacity of LLGs to avoid such scenarios in the future. We received a higher than planned release of District unconditional grant non-wage for development at 116% to compensate for the reduction of LGMSD allocation which was less by 6%. In the same vein the allocation for locally raised revenue was at 131% to compensate for the less than anticipated allocation of recurrent budget of district non-wage grant which was at 50%. On the lower side PAF monitoring performed at 74% not because we received less funding for the department but because part of the funds had been planned for as revenue for the department while it was meant for printing workers' pay slip and had to be transferred to the Administration department. In the recurrent budget multi-sectoral transfers to LLGs stood at 30% due to poor planning as mentioned early. The district unconditional grant non-wage was 47% because part of it was shifted to the development budget by 16% and because it was also compensated for by more allocation of the locally raised revenue by 31%. Wage outturn was 47% because the anticipated staff were not recruited due to the ban on recruitment. Under the development budget LGMSD revenues stood at 94% because we had to allocate part of it to the new town councils as the LGMSD allocation to the district had remained the same even after their creation. The allocation of locally raised revenue for development was 25% of the plan because the recurrent budget had consumed most of it.

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan 10: Planning**

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

The balance of 2,082,000 is part of the retention for Nakasongola HC IV general ward renovation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	12
Function Cost (US\$ '000)	254,612	180,178
Cost of Workplan (US\$ '000):	254,612	180,178

The physical performance highlights of the quarter include final payment for the renovation of the general ward of Nakasongola HC IV, staff house at Kikooge HC II and the OPD at Kamuniina HC II

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,066	50,780	85%	15,017	18,569	124%
Locally Raised Revenues	8,450	5,331	63%	2,113	500	24%
Multi-Sectoral Transfers to LLGs	5,488	9,305	170%	1,372	5,811	424%
District Unconditional Grant - Non Wage	15,700	11,775	75%	3,925	4,000	102%
Transfer of District Unconditional Grant - Wage	30,428	24,369	80%	7,607	8,259	109%
Total Revenues	60,066	50,780	85%	15,017	18,569	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,066	50,778	85%	15,017	22,858	152%
Wage	30,428	28,260	93%	7,607	12,149	160%
Non Wage	29,638	22,518	76%	7,410	10,710	145%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	60,066	50,778	85%	15,017	22,858	152%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2	0%			

The Unit had a budget of 60.066m and by the end of the quarter had received shs 50.780m representing 85%. Variations were on both the high and low side. On the higher side multi-sectoral transfers stood at 170% mainly because Town Councils had budgeted for all their wages under the Finance Department but shifted the expenditure later to line departments. On the low side, local revenue performed at 63% and unconditional non-wage grant at 75% because the Local Government shifted the resources to other departments. Wages performed at 80% because of distortions caused by the migration of staff to IPPS pay roll.

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

The Unit did not have any significant balances.

(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	20/9/2014
Function Cost (UShs '000)	60,066	42,073
Cost of Workplan (UShs '000):	60,066	42,073

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

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 Subcounties, and 3 Town councils monitored
	6 Subcounty supervision trips to be done	6 meetings held - DTPC ,DEC & DTPC
General Staff Salaries		113,198
Incapacity, death benefits and funeral expenses		1,050
Advertising and Public Relations		0
Hire of Venue (chairs, projector etc)		0
Books, Periodicals and Newspapers		820
Computer Supplies and IT Services		2,795
Special Meals and Drinks		2,452
Printing, Stationery, Photocopying and Binding		1,364
Bank Charges and other Bank related costs		149
IFMS Recurrent Costs		0
Subscriptions		1,700
Telecommunications		410
General Supply of Goods and Services		5,824
Travel Inland		20,634
Maintenance - Vehicles		1,096
Wage Rec't:	114,858	113,198
Non Wage Rec't:	45,569	38,294
Domestic Dev't:	0	
Donor Dev't:	19,131	
Total	179,557	151,492

Output: Human Resource Management

Non Standard Outputs:	Staff salary paid Vacant positions filled	Salaries paid in time Submissions made to District Service Commission
Printing, Stationery, Photocopying and Binding		0
Telecommunications		70
Travel Inland		7,055
Wage Rec't:		
Non Wage Rec't:	3,082	7,125

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	3,082	7,125
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Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(57 LLC trained in monitoring and supervision)	2 (110 people were trained in Gender and mainstreaming. 5 staff in 11 LLGs mentored in various ares of specialisation.)
Availability and implementation of LG capacity building policy and plan	0	yes (Capacity Building Plan in Place.)
Non Standard Outputs:		2 staff trained with a Post Graduate Diploma. 5 staff trained in Public Administration
Staff Training		0
Computer Supplies and IT Services		2,255
Welfare and Entertainment		2,161
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,125
Bank Charges and other Bank related costs		90
Travel Inland		8,138
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	7,464	13,769
Donor Dev't:		
Total	7,464	13,769

Output: Public Information Dissemination

Non Standard Outputs:	3 Radio talk show aired out on Radio UBC Buluuri FM	Announcements aired out on Radio UBC Buluuri FM
	92 Newspapers purchased	Flag Maintained
		1 Talk show Aired out on Radio UBC Buluuri FM
Books, Periodicals and Newspapers		180
Computer Supplies and IT Services		350
Special Meals and Drinks		860
Printing, Stationery, Photocopying and Binding		200
Telecommunications		705
Travel Inland		2,310
Wage Rec't:		
Non Wage Rec't:	1,075	4,605

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total	1,075	4,605
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Output: Records Management

Non Standard Outputs:	1.Information accessed easily properly stored	2.Records 3. Data base updated	Letters submitted to various ministries Information accessed easily
Printing, Stationery, Photocopying and Binding			503
Telecommunications			450
General Supply of Goods and Services			1,227
Travel Inland			1,738
Wage Rec't:			
Non Wage Rec't:	750		3,918
Domestic Dev't:			
Donor Dev't:			
Total	750		3,918

Output: Procurement Services

Non Standard Outputs:	200 of bids produced Prequalification advertises to be displayed and produced	
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
General Supply of Goods and Services		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,400	0
Domestic Dev't:		
Donor Dev't:		
Total	1,400	0

Additional information required by the sector on quarterly Performance

The lengthy procurement process visa viz central transfers delays actual implementation of the planned activities. The forged documents by the bidders affect the procurement processes eg insurance bonds. The challenge of IPPS system failure under decent

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(None)	30/6/2014 (N/A)
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	12500 Ltrs fuel for both the IFMS generator and the works genarator ws supplied at the District headquarter. 17 staff were paid their salaries at the district headquarters for July- June 2014. Forth quarter rports submitted to council, Cordination with L
Books, Periodicals and Newspapers		448
Computer Supplies and IT Services		1,450
General Staff Salaries		22,919
Special Meals and Drinks		600
Printing, Stationery, Photocopying and Binding		10,382
Bank Charges and other Bank related costs		134
IFMS Recurrent Costs		8,947
Telecommunications		935
General Supply of Goods and Services		0
Travel Inland		6,871
Fuel, Lubricants and Oils		1,500
Transfers to Government Institutions		38,760
Wage Rec't:	19,887	22,919
Non Wage Rec't:	28,357	70,027
Domestic Dev't:		
Donor Dev't:	4,589	
Total	52,833	92,946

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)	300000 (Shs. 300,000 was collected as LHT by the end of the third quarter)
Value of LG service tax collection	2000000 (Value of LG service tax collected at 8 LLGs & District HQs=Shs 2,000,000=)	25000000 (shs. 25,000,000 had been realised for LST by the end of the quarter)
Value of Other Local Revenue Collections	(Value of other local revenue collected at LLGs and District HQs= Shs111,278,750=)	215094200 (shs 39mw was collected from other revenues by the end of the Q4 of 2013/2014)
Non Standard Outputs:	2. Monitoring, Supervision , coordination & inspection of revenue mobilisation conducted in 8 subcounties & Dist Hqs 4.Approved Local Revenue Enhancement Plan submitted to Council at Dist HQs 5. 1 Quarterly review meeting on Lcal Revenue performance hel	3 budget desk meeting was held. 2. additional copies of the Local Revenue Enhancement plann was produced. 3. 2. revenue mobilisation was done in all the subcounties. 4. Check point allowances were paid. And tyres were bought for the revenue monitring van.

Books, Periodicals and Newspapers

0

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Computer Supplies and IT Services		0
Special Meals and Drinks		250
Printing, Stationery, Photocopying and Binding		92
Telecommunications		100
General Supply of Goods and Services		800
Travel Inland		2,493
Maintenance Other		0
Wage Rec't:		
Non Wage Rec't:	5,766	3,735
Domestic Dev't:		
Donor Dev't:		
Total	5,766	3,735

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(None)	30/5/2014 (annual workplans and budget estimates laid before council and approved)
Date for presenting draft Budget and Annual workplan to the Council	0	30/5/2014 (Approved Budeget Estimates and work[plans was Laid before the District Council on 30/5/2014)
Non Standard Outputs:	Approval of the District Budget	N/A
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		2,175
Telecommunications		0
Travel Inland		930
Wage Rec't:		
Non Wage Rec't:	3,560	3,105
Domestic Dev't:		
Donor Dev't:		
Total	3,560	3,105

Output: LG Expenditure mangement Services

Non Standard Outputs:	Monthly statutory deductions submitted to URA in Kampala by 15/05/2014, 15/06/2014 and 15/07/2014.	12 Monhltly statutory deductions were submitted to URA Kampala for the Months Of July -March 2014
Printing, Stationery, Photocopying and Binding		60
Travel Inland		390
Wage Rec't:		
Non Wage Rec't:	450	450

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total	450	450
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(None)	30/9/2014 (N/A)
Non Standard Outputs:	Books of Account for 8 S/Cs closed by 30/04/2014, 31/05/2014 and 30/06/2014 at Kalongo, Kakooge, Wabinyonyi, Lwampanga, Lwabyata, Nakitoma and Nabiswera S/Cs' HQs	Books of Account for 8 S/Cs closed by 30/04/2014, 31/05/2014 and 30/06/2014 at Kalongo, Kakooge, Wabinyonyi, Lwampanga, Lwabyata, Nakitoma and Nabiswera S/Cs' HQs
	3. None	
Books, Periodicals and Newspapers		0
Printing, Stationery, Photocopying and Binding		1,080
Telecommunications		520
Travel Inland		4,790
Wage Rec't:		
Non Wage Rec't:	5,050	6,390
Domestic Dev't:		
Donor Dev't:		
Total	5,050	6,390

Additional information required by the sector on quarterly Performance

The total budget for local revenue was shs 240,199,200 and the actual collection by the end of the financial year was shs. 256,341,187 representing 106.7%. There was over performance on some revenue sources as the planned activities like payment of operat

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

Non Standard Outputs:	One quarterly report produced and sent to relevant offices	1 Quarterly report produced
	2 computers and one photocopier serviced once	Salaries of 9 LCIII Chairpersons, Speaker, and Deputy speaker, 4 DEC members and Dist. Chairperson, clerk to council, Secretary, Office attendant paid.
	Salaries of 9 LCIII Chairpersons, Speaker, and Deputy speaker, 4 DEC members and Dist. Chairperson, clerk to council, Secretary, Office attenda	4. Payment of allowances to 14 Councillors
		5. Payment of EX - Grati
General Staff Salaries		7,430
Allowances		46,440
Statutory salaries		39,453

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Salary and Gratuity for LG elected Political Leaders</i>		0
<i>Telecommunications</i>		120
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>	34,572	7,430
<i>Non Wage Rec't:</i>	15,214	86,193
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	49,786	93,623

Output: LG procurement management services

Non Standard Outputs:	1.12 Contracts awarded 2.3 Sets of Minutes produced 3. 3 Monthly reports for CC produced	3 contracts committee meetings attended at Nakasongola District Head Quarters 19 tenders worth shs 219,139,539 awarded at Nakasongola District Head Quarters 10 disposals made worth shillings 15,714,000 at Nakasongola District Head Quarters
<i>Allowances</i>		1,720
<i>Special Meals and Drinks</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		30
<i>General Supply of Goods and Services</i>		350
<i>Travel Inland</i>		835
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	3,635
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	3,635

Output: LG staff recruitment services

Non Standard Outputs:	Recruitment, confirmation and disciplining of staff as will be forwarded by CAO's Office	2 computer sets serviced
<i>Allowances</i>		3,083
<i>Pension and Gratuity for Local Governments</i>		0
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		1,100

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Special Meals and Drinks</i>		1,645
<i>Printing, Stationery, Photocopying and Binding</i>		3,388
<i>DSC Chair's Salaries</i>		0
<i>Telecommunications</i>		790
<i>General Supply of Goods and Services</i>		540
<i>Travel Inland</i>		1,155
<i>Fuel, Lubricants and Oils</i>		180
<i>Wage Rec't:</i>	21,349	0
<i>Non Wage Rec't:</i>	12,444	11,881
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,793	11,881

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	23 (10 Freehold offers, 8 leases extended, 2Sub divisions handled in Nakasogola District. Over 2 land Disputes settled in Nakasongola District)	30 (1 free hold offers made 3 sub divisions of plots made 4 leases extended 5 land disputes settled 6 leases granted)
No. of Land board meetings	3 (3 Land board meetings held in Nakasongola District)	1 (1 Land board meeting held in Nakasongola)
Non Standard Outputs:		N/A
<i>Allowances</i>		632
<i>Special Meals and Drinks</i>		230
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>Telecommunications</i>		80
<i>Travel Inland</i>		2,961
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,213	4,443
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,213	4,443

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	0	0 (N/A)
No. of LG PAC reports discussed by Council	0	0 (N/A)
Non Standard Outputs:	One quarterly internal audit reports reviewed and way forward produced in Nakasongola District	N/A
<i>Allowances</i>		3,567

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Books, Periodicals and Newspapers</i>		45
<i>Special Meals and Drinks</i>		230
<i>Printing, Stationery, Photocopying and Binding</i>		204
<i>Telecommunications</i>		270
<i>Travel Inland</i>		837
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	5,153
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,726	5,153

Output: LG Political and executive oversight

Non Standard Outputs:	One Council meeting and four District Executive committee meetings held at the District HQs	3 Council Meetings held and 5 DEC Meetings held 2014/ 15 Budget passed
<i>Allowances</i>		5,938
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Special Meals and Drinks</i>		1,885
<i>Printing, Stationery, Photocopying and Binding</i>		2,075
<i>Salary and Gratuity for LG elected Political Leaders</i>		0
<i>Telecommunications</i>		1,890
<i>General Supply of Goods and Services</i>		4,823
<i>Travel Inland</i>		9,660
<i>Fuel, Lubricants and Oils</i>		60
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		1,121
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,899	27,452
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,899	27,452

Output: Standing Committees Services

Non Standard Outputs:	Two standing Committee meetings held	4 Standing Committee meetings held Budget for F/Y 2014/ 15 discussed
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Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		3,640
Special Meals and Drinks		805
Printing, Stationery, Photocopying and Binding		782
Bank Charges and other Bank related costs		151
Telecommunications		185
Travel Inland		2,277
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	8,106	8,239
Domestic Dev't:		
Donor Dev't:		
Total	8,106	8,239

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

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. Training is still ongoing of 4 HLFOs in Kalongo, Nabiswera and Kakooge SC Lwampanga on governance, financial mgt and accounting, book keeping and HQCF cassava processing in lwampanga
Allowances		400
Printing, Stationery, Photocopying and Binding		239
General Supply of Goods and Services		1,198
Travel Inland		1,180
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,412	3,017
Donor Dev't:		
Total	10,412	3,017
<i>2. Lower Level Services</i>		
Output: LLG Advisory Services (LLS)		
No. of functional Sub County Farmer Forums	11 (1. Facilitate 11 SFF/ TFF office expenses. 2. 11 SFF executive meetings held. 3. 11 SFF/ TFF review meetings held.	11 (NAADS 1. 4 SFF Exec. Meetings held in 3 LLGs- Nakitoma, Migera TC and Kakooge TC (2)

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
	FGs in 11LLGs trained/ mentored by Group promoters 5.75 FGs in 11 LLGs registered)	2. 12 SFF Review meetings were held in all 11 LLGs. Nakasongola TC held 2 mtgs 3. 224 FGs were trained in FID in all 10 LLGs except wabinyonyi 4. 6 Group promoters/ CBFs in Nabiswera were trained to mentor FGs)
No. of farmer advisory demonstration workshops	11 (1. 11 demonstration field days held for 1540 farmers (1 per LLG))	10 (NAADS 1. 10 farmer field days were held in 9 LLGs except Kakooze TC and Iwampanga)
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)	1912 (NAADS 1. AASPs in 11 LLGs were facilitated to carry out field visits to 1912 farming households 2. 239 FGs were trained by AASPs in 11 LLGs in enterprise management, pest & disease control, pasture mgt & conservation, farm planning & post harvest mgt 3. 110 CBFs were facilitated with bicycle allowances to carry out back up FG advisory visits in 11 LLGs)
No. of farmers receiving Agriculture inputs	666 (Provide technology grants to procure farm inputs for 666 FS/ MOFs/ CFs in 11 LLGs)	943 (NAADS 1.757 FS farmers were provided with cassava stems and other inputs in all 11 LLGs 2. 186 Market oriented farmers were provided with farm inputs in all 11 LLGs)
Non Standard Outputs:	1. Hold 11 Multistakeholder platform review meetings for priority enterprises (1 per LLG) 2. Hold 58 Parish procurement meetings 3. Hold quarterly SC/TC coordination/ planning meetings. 4. Facilitate participatory M&	NAADS 1. 9 cassava MSIP meetings were held in all LLGs except Kakooze TC and Nakasongola 2. 2 poultry MSIP meetings were held in Nakasongola TC & 1 Dairy MSIP in Kakooze TC 3. Stakeholder participatory M&E trips made in 11 LLGs 4. SNC supervis
Transfers to other gov't units(capital)		0
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	194,496	0
Donor Dev't:	0	0
Total	194,496	0
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		
Non Standard Outputs:	Production Coordination 1.Electricity and water provided -District level. 2.Compound maintained.-District level. 3.Joint monitoring carried out-All s/cs 4.Supervision carried out- All s/c. 5.a)Annual review and Staff meetings carried out and reports	Production Coordination 1.Joint monitoring carried out-All s/cs. 2.Payment of staff salaries- Level 3. Day to day office operations/administrative costs paid (Computer maintenance & Stationery).-District level
		N

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
General Staff Salaries		85,905
Contract Staff Salaries (Incl. Casuals, Temporary)		9,200
Allowances		1,530
Social Security Contributions (NSSF)		984
Gratuity Payments		6,000
Computer Supplies and IT Services		0
Special Meals and Drinks		88
Printing, Stationery, Photocopying and Binding		238
Bank Charges and other Bank related costs		225
Agricultural Extension wage		16,631
Telecommunications		0
Information and Communications Technology		0
Electricity		170
Water		0
General Supply of Goods and Services		525
Insurances		2,052
Travel Inland		23,433
Fuel, Lubricants and Oils		120
Maintenance - Vehicles		3,284
Maintenance Other		309
Wage Rec't:	111,783	102,536
Non Wage Rec't:	10,026	3,275
Domestic Dev't:	18,714	44,883
Donor Dev't:		
Total	140,523	150,694

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1.Fruit tree nursery maintained-District Hqtrs. 2.Agricultural production statistics collected & analysed. 3.Supervision and back stopping carried out-All S/cs 4. Farmer tour to Jinja Agricultural show. 5. Day to day office administrative costs/office	1.Fruit tree nursery maintained (300 orange & 650 mango seedlings were given out to 14 farmers)-District Hqtrs. 2.Agricultural production statistics collected & analysed. 3.Supervision and back stopping carried out-All S/cs 4. Day to day office adminis
Workshops and Seminars		0
Special Meals and Drinks		150
Printing, Stationery, Photocopying and Binding		520
Bank Charges and other Bank related costs		0

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Telecommunications		212
Electricity		570
Water		0
General Supply of Goods and Services		4,276
Travel Inland		10,152
Transfers to Other Private Entities		14,000
Wage Rec't:		
Non Wage Rec't:	6,163	29,880
Domestic Dev't:		
Donor Dev't:	2,688	
Total	8,850	29,880

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)	260 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooe Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab)
No. of livestock vaccinated	5000 (Livestock vaccinated-All S/cs)	1000 (Livestock vaccinated-All S/cs)
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 office	1.Vaccines for emergency response procured-District Hqtrs 2.Livestock diseases controlled & managed-All S/c. 3..Agricultural production statistics collected-All S/cs. 4.Supervision carried out and administrative cost paid-All S/cs. 5.Day to day office
Printing, Stationery, Photocopying and Binding		207
General Supply of Goods and Services		10,051
Travel Inland		1,824
Maintenance Other		0
Wage Rec't:		
Non Wage Rec't:	5,407	12,082
Domestic Dev't:		
Donor Dev't:		
Total	5,407	12,082

Output: Fisheries regulation

Quantity of fish harvested	879175 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)	1200292 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)
No. of fish ponds construsted and maintained	0 (Not Planned)	0 (Not planned)

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

1. Supervised and monitored-kalungi, Lwampanga, Lwabyata & Nabiswera.
 2. Fisheries Laws enforced-Lake Kyoga.
 3. Day to day office operations undertaken-District Hqtrs.

1. Supervised and monitored-kalungi, Lwampanga, Lwabyata & Nabiswera.
 2. Fisheries Laws enforced (10 suspects arrested & 23 desructive gears confiscated)-Lake Kyoga.
 3. Day to day office operations undertaken-District Hqtrs.
 4. Fish handling facility reno

Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		250
General Supply of Goods and Services		940
Travel Inland		1,450
Maintenance - Civil		2,888
Maintenance - Vehicles		0
Maintenance Other		191
Wage Rec't:		
Non Wage Rec't:	4,321	5,719
Domestic Dev't:		
Donor Dev't:		
Total	4,321	5,719

Output: Vermin control services

No. of parishes receiving anti-vermin services	0 (Not planned)	0 (Not planned)
Number of anti vermin operations executed quarterly	0 (vermin surveillance)	0 (vermin surveillance carried out- Wabinyonyi & Nakitoma)
Non Standard Outputs:	Not planned	Not planned
Special Meals and Drinks		400
Telecommunications		22
Travel Inland		328
Wage Rec't:		
Non Wage Rec't:	743	750
Domestic Dev't:		
Donor Dev't:		
Total	743	750

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (Not planned)
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Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	1.Supervision carried out-All S/cs. 2.Agricultural production statistics collected & analysed. 3.Day to day office administrative costs/ operations paid. 4.Conservation approach to termite control demonstrated.	1.Supervision carried out-All S/cs. 2.Agricultural production statistics collected & analysed-Kakooge & Kalungi. 3.Day to day office administrative costs/ operations paid. 4. Tsetse traps deployed-kalongo, Lwampanga and Kakooge
Printing, Stationery, Photocopying and Binding		220
Telecommunications		35
General Supply of Goods and Services		600
Travel Inland		2,490
Wage Rec't:		
Non Wage Rec't:	3,097	3,345
Domestic Dev't:		
Donor Dev't:		
Total	3,097	3,345
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	1 (Trade information disseminated-District level)	1 (Notice boards raised in 11 LLGs with market information)
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	Market information disseminated in 11 LLGs
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		64
Telecommunications		0
General Supply of Goods and Services		0
Travel Inland		1,702
Maintenance Other		30
Wage Rec't:		
Non Wage Rec't:	463	1,796
Domestic Dev't:		
Donor Dev't:	1,283	
Total	1,745	1,796

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Understaffing at sub county level, inadequate transport, inadequate operation funds and counterfeit agricultural inputs on the market remains abig challenge.

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

Non Standard Outputs:	1 integrated supervisions conducted by 10 DHTto HSD and LLUs	1 integrated supervisions conducted by 10 DHTto 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
General Staff Salaries		8,288
Allowances		784
Hire of Venue (chairs, projector etc)		860
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Special Meals and Drinks		6,069
Printing, Stationery, Photocopying and Binding		2,826
Bank Charges and other Bank related costs		316
District PHC wage		512,095
Telecommunications		958
Electricity		980
Water		0
General Supply of Goods and Services		0
Travel Inland		27,432
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,239
Wage Rec't:	392,064	520,245
Non Wage Rec't:	142,473	10,873
Domestic Dev't:		0
Donor Dev't:	33,709	30,728
Total	568,247	561,846
Output: Promotion of Sanitation and Hygiene		

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	10 extension staff facilitated to carry out house to house inspection 3 health inspections carried out 1 radio talk shows on hygiene and sanitation conducted 11 HAs supported in home improvement campaigns 1 home improvement campaigns conducted	10 extension staff facilitated to carry out house to house inspection 3 health inspections carried out 1 radio talk shows on hygiene and sanitation conducted 11 HAs supported in home improvement campaigns 1 home improvement campaigns conducted
Travel Inland		0
Telecommunications		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
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)	390 (208 In patients visited Franciscan HC IV in Kakooge T/C, and 182 at 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)	91 (Children immunized with Pentavalent vaccine in NGO hospital facilities (72 children at Mayirikiti CBHC HC II in Kalongo S/C, and 19 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)	57 (Deliveries conducted in NGO hospital facilities (20 at Franciscan HC IV in Kakooge TC, 1 deliveries at Mayirikiti CBHC HC II in Kalongo S/C, 16 deliveries at Our Lady HC II in Nakasongola TC and 20 at St Francis HC III in Migeera TC)
Number of outpatients that visited the NGO Basic health facilities	2906 (Out Patients that visited NGO hospital facility (1392 Mayirikiti CBHC HC II in Kalongo S/C, 705 in Our Lady HC II in Nakasongola Town council and 810 in Wampiti HC II in Wabinyonyi S/C)	6027 (Out Patients that visited NGO hospital facility (1547 at Mayirikiti CBHC HC II in Kalongo S/C, 811 at Our Lady HC II in Nakasongola Town council 1502 at Franciscan HC IV in Kakooge T/C, 851 at St. Francis HC III in Migeera T/C and 1316 at Wampiti HC II in Wabinyonyi S/C)
Non Standard Outputs:	9 outreaches conducted 9 social mobilization meeting conducted	25 EPI outreaches conducted 9 social mobilization meeting conducted
LG Conditional grants(current)		0
Transfers to other gov't units(current)		0

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Transfers to other gov't units(capital)</i>		257
<i>Conditional transfers to NGO Hospitals</i>		6,371
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,372	6,371
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	257
Total	6,372	6,628

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, Kakooge HC III, Batuusa HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Kisaalizi HC II, Nakayonza HC III, Kikoo HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Nakasongola Military Hospital)	1346 (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, Kakooge HC III, Batuusa HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Kisaalizi HC II, Nakayonza HC III, Kikoo 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 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)	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)
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, Muwunani HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikoo HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	324 (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, Muwunani HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikoo HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)
No. of trained health related training sessions held.	4 (Health related training sessions held in Nakasongola HSD)	5 (Health related training sessions held in Nakasongola HSD)

Vote: 544 Nakasongola District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	39967 (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, Kakooe HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoio HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabiya HC II, Kikoog 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)	68089 (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, Kakooe HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoio HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabiya HC II, Kikoog 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)
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, Kakooe HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoio HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabiya HC II, Kikoog 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)	1969 (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, Kakooe HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoio HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabiya HC II, Kikoog 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.)	0 (Posts filled with qualified health workers (District Health Office, HC IV, HC III, and HC II.)
No. and proportion of deliveries conducted in the Govt. health facilities	1938 (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, Kakooe HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoio HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabiya HC II, Kikoog 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)	798 (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, Kakooe HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoio HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabiya HC II, Kikoog 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:		164 EPI outreaches conducted 25 HCT outreaches conducted 17 Environmental health visits made 24 Health education and promotion outreaches conducted 0 Maternal and perinatal death audits made
Transfers to other gov't units(capital)		3,845
Conditional transfers to Primary Health Care (PHC)- Non wage		28,165
Wage Rec't:		0
Non Wage Rec't:	20,621	28,165

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	3,845
Total	20,621	32,010

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

No of staff houses constructed	1 (1 staff houses constructed , one at Kyeyindula HC II in Kakooge S/C)	1 (Phase 1 of staff houses completed , one at Kyeyindula HC II in Kakooge S/C)
No of staff houses rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:		None
<i>Residential Buildings</i>		16,817
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,825	16,817
<i>Donor Dev't:</i>		0
Total	10,825	16,817

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)
No of maternity wards constructed	1 (1 maternity ward constructed at Bamugolodde HC III in Kalong S/C)	1 (Phase 1 of maternity ward completed at Bamugolodde HC III in Kalong S/C)
Non Standard Outputs:		None
<i>Non-Residential Buildings</i>		9,319
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,074	9,319
<i>Donor Dev't:</i>		0
Total	10,074	9,319

Output: Specialist health equipment and machinery

Value of medical equipment procured	16950 (install the body fridge)	0 (None)
Non Standard Outputs:		None
<i>Cultivated Assets</i>		0
<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
Total	16,950	0

Vote: 544 Nakasongola District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of 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 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, kyeindula, St.Jude-Kakoooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakoooge SDA, Kakoooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga-Kakoooge P/Ss, in Wabinyonyi sub - county the following schools; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikiti, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps 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 Kakoooge s/c the schools are; Ntuuti and Wakakoli. In Lwampangas/c the non formal schools are; Kigingi, Kabira, Lwakataba, Nakalikirya, Kataleba, and Kyawaikata. In Lwabyata the schoolsare; Nalukonge, Mpabye and Namato. In Nakitoma the

1143 (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 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, kyeindula, St.Jude- Kakoooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakoooge SDA, Kakoooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakoooge P/Ss, in Wabinyonyi sub - county the following schools; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikiti, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps 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,

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

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

schools are; Bututi and Tumba.)

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, Kataleba, and Kyawaikata. In Lwabiya the schools are; Nalukonge, Mpabye and Namato. In Nakitoma the schools are; Bututi and Tumba.)

Vote: 544 Nakasongola District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

No. of 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, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikiti, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroomo, 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; Kigingi, Kabira, Lwakataba, Nakalikirya, Katalaba, and Kyawaikata. In Lwabyata the schoolsare; Nalukonge, Mpabye and Namato. In Nakitoma the schools are; Bututi and Tumba.)

1043 (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, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikiti, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroomo, 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; Kigingi, Kabira, Lwakataba, Nakalikirya, Katalaba, and Kyawaikata. In Lwabyata the schoolsare; Nalukonge, Mpabye and Namato. In Nakitoma the schools are; Bututi and Tumba.)

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	N/A	N/A
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Primary Teachers' Salaries		1,364,346
General Supply of Goods and Services		0
Travel Inland		0
Maintenance - Vehicles		0
Wage Rec't:	1,178,373	1,364,346
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		
Total	1,178,373	1,364,346

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 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, kyeindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga-Kakooge P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma	247 (N/A)
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Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils sitting PLE	<p>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>4086 (In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St. Jude-Kakooge, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta, Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga-Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansiri, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps)</p>	3882 (N/A)
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Vote: 544 Nakasongola District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

No. of student drop-outs

100 (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, 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)

580 (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, 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 4

Workplan Performance in Quarter

US\$ Thousand

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

No. of pupils enrolled in UPE

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

35900 (UPE capitation grant disbursed to 142 primary schools in the district (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooe s/c in Kakooe c/u, Kakooe UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooe,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooe SDA, Kakooe c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooe P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikiti, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakaton, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru.)

Non Standard Outputs:

N/A

N/A

Conditional transfers to Primary Education

0

Wage Rec't:

0

Non Wage Rec't:

0

0

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	0

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

No. of latrine stances constructed	10 (Kakooge PS, and Bagaya ps)	35 (Nakitoma RC PS, Kayikanga ps, Katuba PS, Mbalye PS, Katuba PS, Kakooge and Bagaya)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		63,689
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,663	65,289
<i>Donor Dev't:</i>		0
Total	52,663	65,289

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

No. of teaching and non teaching staff paid	285 (Teachers teaching in the following government aided secondary schools Nakasongola SS, St, Josreph vocationa High SS (Nasongola T/C). Kakooge SS (Kakooge saubcounty), Kalongo Seed SS (Kakooge sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) AND Migyera Uweso (Nabiswera sub county))	140 (Teachers teaching in the following government aided secondary schools Nakasongola SS, St, Josreph vocationa High SS (Nasongola T/C). Kakooge SS (Kakooge saubcounty), Kalongo Seed SS (Kakooge sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) AND Migyera Uweso (Nabiswera sub county))
No. of students sitting O level	1500 (UCE candidates in the following government aided secondary schools Nakasongola SS, St, Josreph vocationa High SS (Nasongola T/C). Kakooge SS (Kakooge saubcounty), Kalongo Seed SS (Kakooge sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) Migyera Uweso (Nabiswera sub county) and from private secondary schools to sit examinations at the DEO'S Hall centre)	1200 (UCE candidates in the following government aided secondary schools Nakasongola SS, St, Josreph vocationa High SS (Nasongola T/C). Kakooge SS (Kakooge saubcounty), Kalongo Seed SS (Kakooge sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) Migyera Uweso (Nabiswera sub county) and from private secondary schools to sit examinations at the DEO'S Hall centre)
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)	1038 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS)
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Secondary Teachers' Salaries</i>		325,142
<i>Travel Inland</i>		0

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance - Vehicles		0
Wage Rec't:	405,533	325,142
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	405,533	325,142

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

No. of students enrolled in USE	8000 (Lwabiyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS)	6395 (Lwabiyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Migyera UWESO SS,)
Non Standard Outputs:	NA	N/S
LG Unconditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	0

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	One vehicles maintained, four computers maintained in working conditions, office imprests provided to officers, office fuel procured, staff welfare promoted, Luruuli language promotion activities conducted, monitored co-curricular activities at school an
General Staff Salaries		13,453
Computer Supplies and IT Services		350
Special Meals and Drinks		2,232
Printing, Stationery, Photocopying and Binding		1,595
Bank Charges and other Bank related costs		37
Telecommunications		100
Postage and Courier		400
General Supply of Goods and Services		7,295
Travel Inland		21,047
Maintenance - Vehicles		2,432

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	16,392	13,453
<i>Non Wage Rec't:</i>	7,152	33,887
<i>Domestic Dev't:</i>		1,600
<i>Donor Dev't:</i>		
Total	23,544	48,940

6. Education**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (One Quartely inspection report and submitted to council)	0 (N/A)
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, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS)	9 (Nakitoma SS, Bethel ss, Nakasongola SS, St. Josephs High Vocational SS, Kalongo ss, Saasira SS, St. Peters's SS, Kakooge SS and Kisenyi SS)

Vote: 544 Nakasongola District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

No. of 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, Batuuza 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, Kansir A, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakato, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that include; in Kalongo s/c the non formal schools are; Kiswerwa, 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.)

104 (Zengebe C.u P.s, Katuba C.u P.s, Moone P.S, Kyangogolo P.s, Kyaddobo P.s, Nabiswera C.U P.s, Migeera Umea P.S, Bujjabe P.s, Kabyoma P.s, Kyamukama P.S, Kikooba P.s, Nakitoma R/c P.s, Kirooro P.s, Kimaga P.s, Nakasongola R/c P.s, Wabinyonyi SDA, Kageri C.u P.s, Kalula P.s, Kyamukonda P.s, Kasozi P.s, Nakitoma C.U P.s, Kyamukonda P.s, Kayikanga P.S, Nakitoma C.u P.s, Nakitoma R/C P.s, Lwampanga C.u P.s, Kyakato, P.s, Malombe P.s, Njeru P.s, Bututi Non-formal, Mpabye Non-formal, Kyawakata Non-formal, Nakalikirya Non-formal, Lords care Nakitoma St. Stephens SS Nabiswera, St. Stephens nursery Migeera, St. John Viany, Hakunamatata, St. Andrews nursery Nakasongola, Nalukonge SDA, Migeera SDA, Kakooge Umea P.S, Kakooge C.u Ps, Kyabutaika R/c P.s, Katuugo R/C P.s, Katuugo C.u P.s, Kyankonwa C.u P.s, Mayirikiti C.u P.s, Bamugolodde C.u P.s, Bulwandi P.s, Wabisisa P.s, Kyalweza P.s, Lwanjuki R/c P.s, Namalinda P.s, Butamanya P.s, Kiswerera- Non-formal, Mulungi Omu, Kinoni Kitanda P.s, Kalongol R/C P.s, Busebwe P.s, Kiranga - Kalongo P.s, Kalongo Seed SS, Kigazi P.s, Wanzogi P.s, Nakinyama Umea P.s, Lutengo P.s, Kibira P.s, Nakasongola C.u P.s, Molwe P.s, Nakasongola Barracks P.s, Kiguuli Army P.s, Nakijwa P.s, Kawondwe PS, Wanzogi ps, Nezikokolima ps, Namassa PS, Nakijwa ps, Wabulime PS, Migeera RC, Migeera Umea, Bessed Harvest PS, Naksongola CU, Nakasongola RC, Walukunyu ps, Bagaya ps, Ninga ps, Katalaba Quality Nursery and Primary, Kacunyire Nursery and Parents PS, Wabusaans PS, Butiti ps)

Non Standard Outputs:

N/A

Small Office Equipment

0

Wage Rec't:

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	10,583	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,583	0

6. Education**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.	Quarterly reports submitted, Office functional, supervision of road works conducted.
<i>General Staff Salaries</i>		24,443
<i>Allowances</i>		8,669
<i>Printing, Stationery, Photocopying and Binding</i>		955
<i>Bank Charges and other Bank related costs</i>		101
<i>Telecommunications</i>		490
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		24,393
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		90
<i>Wage Rec't:</i>	18,594	24,443
<i>Non Wage Rec't:</i>	12,882	34,698
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,477	59,141

*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, Kakooge)	0 (NA)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,117	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	11,117	0
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Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0 (Kakooge, Migeera and Nakasongola Town Councils)	18 (Kakooge, Migeera and Nakasongola Town council)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:	N/A	60 No culverts installed, 160 Culverts manufactured, 2 No sign posts installed in Nakasongola T/C, 2 No culvert moulds, 48 No culverts manufactured, 1 No computer set procured, 10 Number sign posts installed in Migeera T/C,

<i>Transfers to other gov't units(current)</i>		48,430
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	47,036	48,430
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	47,036	48,430

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	121 (121 kms of road maintained at critical spots)	392 (Selected roads district wide)
Length in Km of District roads periodically maintained	0	2 (Grading and Shaping carried out on Kakooge to Kaleire, Kaleire to Kalongo, Lwabanyomozi to Kalungi, Spot gravelling of 3km on the entire stretch.)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:	N/A	N/A

<i>LG Unconditional grants(current)</i>		88,548
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	61,101	88,548
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	61,101	88,548

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.	Payments made for utilities e.g. water and electricity, District buildings maintained.
<i>Electricity</i>		3,232
<i>Water</i>		1,056

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US\$ Thousand

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

General Supply of Goods and Services		10,597
Travel Inland		533
Wage Rec't:		
Non Wage Rec't:	8,280	15,418
Domestic Dev't:		
Donor Dev't:		
Total	8,280	15,418

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.	Quarterly reports submitted, basic office needs availed
Books, Periodicals and Newspapers		180
Printing, Stationery, Photocopying and Binding		440
Bank Charges and other Bank related costs		43
Telecommunications		150
General Supply of Goods and Services		0
Travel Inland		230
Fuel, Lubricants and Oils		4,300
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,725	5,343
Donor Dev't:		
Total	4,725	5,343

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0 0	40 (At Sampled sites district wide)
No. of supervision visits during and after construction	16 (At selected Boreholes and Valley tank sites)	20 (At selected Boreholes, Valley Tanks and Rain water tanks)
No. of sources tested for water quality	0 (N/A)	40 (Sampled sites district wide)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District headquarters and subcounty headquarters)	1 (District and Subcounty headquarters)

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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)
7b. Water		
No. of District Water Supply and Sanitation Coordination Meetings	1 (district head quarters.)	1 (At District Head quarters)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		2,800
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	3,397	2,800
<i>Donor Dev't:</i>		
Total	3,397	2,800
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	0 (N/A)	5 (Kamuwanula, Kyanaka, Lwanjuki Church in Kakooge S/C, Kalobokwe in Wabinyonyi S/C, Irimba in Lwampanga S/C.)
% 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)	50 (District wide)
Non Standard Outputs:	Selected non functional water user committees as will be identified	Conducted a Radio talk show on UBC Buruli to popularise Water for Production issues. A District level Stakeholder meeting conducted on Water For Production Issues.
<i>Allowances</i>		800
<i>Advertising and Public Relations</i>		800
<i>Special Meals and Drinks</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel Inland</i>		4,894
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,825	7,694
<i>Donor Dev't:</i>		
Total	2,825	7,694
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation	1 (District wide during the sanitation week and at	0 (NA)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
promotional events undertaken	piloted subcounties of wabinyonyi and Nabiswera for the sanitation and hygiene grant.)	
No. of water user committees formed.	0 (N/A)	0 (NA)
No. Of Water User Committee members trained	0 (N/A)	0 (NA)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (NA)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	2 (Drama shows conducted in Lwampanaga and Lwabyata)
Non Standard Outputs:	N/A	NA
Allowances		3,054
Hire of Venue (chairs, projector etc)		0
Special Meals and Drinks		1,576
Printing, Stationery, Photocopying and Binding		1,968
General Supply of Goods and Services		2,860
Travel Inland		14,283
Wage Rec't:		
Non Wage Rec't:	5,699	11,516
Domestic Dev't:	5,140	12,226
Donor Dev't:		
Total	10,839	23,741
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Borehole drilling sites and Valley Tank sites.	Retention paid
Other Structures		14,224
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,429	14,224
Donor Dev't:		0
Total	17,429	14,224
Output: Other Capital		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Walusi and Kalobokwe villages.	Three ferrocement Tanks constructed in Walusi Village whereas Seven tanks constructed in Kalobokwe village. Ten ferrocement tanks constructed in Wabigalo/Wabikonkome villages. Each of capacity 6,000 litres.
<i>Other Structures</i>		41,659
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,702	41,659
<i>Donor Dev't:</i>		0
Total	8,702	41,659
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (N/A)	1 (Four stance latrine with a urinal constructed at Kazwama Market.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		12,286
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	12,286
<i>Donor Dev't:</i>		0
Total	0	12,286
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (N/A)	13 (Boreholes repaired at Walukunyu, Kabugenda, Sikye P/S, Tumba, Kikooge, Ndaiga, Kisalizi, Kamuwanula, Kyanaka, Irimba, Lwanjuki church, Katugo town.)
No. of deep boreholes drilled (hand pump, motorised)	5 (Busone, Namizi, Kabakazi, Kyacwende, Kasambya.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		48,437
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,630	48,437
<i>Donor Dev't:</i>		0
Total	33,630	48,437
Output: Construction of dams		
No. of dams constructed	0 (Payment of retention)	3 (Excavated Three Valley tanks of capacity 3,000 cubic meters at Kyamukama in Nakitoma S/C, Kalungu in Nabiswera S/C, Kabakazi in Kakooge S/C.)
Non Standard Outputs:	N/A	N/A

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Structures</i>		96,711
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,900	96,711
<i>Donor Dev't:</i>		0
Total	30,900	96,711

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 wages All departmental activities coordinated through one[1] supervision and monitoring activity in the sub-counties of, Nakitoma,Nabiswera,Wabinyonyi and Lwabyata also bank charges for the quarter cl	salaries for March,Arpril and May paid for the 13 staff and all bank charges fully paid for the quarter. Office operations fully covered
<i>General Staff Salaries</i>		29,388
<i>Printing, Stationery, Photocopying and Binding</i>		226
<i>Bank Charges and other Bank related costs</i>		36
<i>Telecommunications</i>		100
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	21,878	29,388
<i>Non Wage Rec't:</i>	900	362
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	22,778	29,750

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (NIL)	0 (NIL)
Area (Ha) of trees established (planted and surviving)	6 (DFO's office operated smoothly by providing it with stationery,fuel and airtime)	6 (DFO'Soffice facilitated with stationery,fuel and airtime Inter-row slashing in the pine and Greavelia woodlots and boundary opening round the woodlots done. Tyres and tubes for DFO's motorcycle were purchased and fitted
Non Standard Outputs:	NIL	NIL

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		139
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		1,640
<i>Travel Inland</i>		1,218
<i>Maintenance Other</i>		387
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	3,384
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	750	3,384
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	0 (NIL)	0 (NIL)
No. of community members trained (Men and Women) in forestry management	15 (15 community members from the subcounties of Nakitoma and Nabiswera 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>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	0	
<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)	0 (NIL)
Non Standard Outputs:	NIL	NIL
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Community Training in Wetland management		

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Water Shed Management Committees formulated	0 (NIL)	0 (NIL)
Non Standard Outputs:	NIL	NIL
<i>Travel Inland</i>		0
<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>	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 (NIL)
Non Standard Outputs:	NIL	NIL
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<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	2 (Office operated smoothly by provision of stationery fuel and airtime 2 monitoring and evaluation visits by the political team and CAO's office to Lwampanga and Kalungi sub-counties Incendences of vermin attack on farmers crops reduced through vermin hunting in Kakooze and Kalongo sub-counties)	2 (There was inter-row slashing in the woodlots at the district headquarters and also opening the boundaries around as a fire suppression measure)
Non Standard Outputs:	NIL	NIL
<i>General Supply of Goods and Services</i>		2,313
<i>Travel Inland</i>		4,100
<i>Maintenance - Vehicles</i>		380
<i>Computer Supplies and IT Services</i>		380
<i>Printing, Stationery, Photocopying and Binding</i>		674
<i>Telecommunications</i>		220

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,491	8,066
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,491	8,066

8. Natural Resources

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,491	8,066
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,491	8,066

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Increased levels of environmental community compliance through making 3 compliance monitoring and support visits to the sub-counties of Nabiswera and Nakitoma)	0 (NIL)
Non Standard Outputs:	NIL	NIL
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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, surveyor's and Cartographer's office operated by provision of stationery, printing materials, airtime and fuel. [2] Office field operations continued on the district headquarter land to have the final	Opened up boundaries for Bululi Block 78 plots; 202, 204 and 300 as preparation for acquisition of Titles for the same 1 printer cartridge was purchased
<i>Printing, Stationery, Photocopying and Binding</i>		770
<i>Telecommunications</i>		391
<i>General Supply of Goods and Services</i>		640
<i>Travel Inland</i>		219
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	560	2,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	560	2,020

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services**

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**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	Office Operational costs met, Transferred funds to PWD groups, CDD Groups and Micro projects. Salaries paid,stationery procured, 2Reports made and submitted to OPM & Ministry of Gender , Quarterly Sectoral Committee Report submitted, Quarterly Departmental
General Staff Salaries		17,143
Special Meals and Drinks		9,680
Printing, Stationery, Photocopying and Binding		1,581
Bank Charges and other Bank related costs		459
Telecommunications		140
General Supply of Goods and Services		268,217
Travel Inland		31,449
Fuel, Lubricants and Oils		7,209
Maintenance - Vehicles		500
Transfers to Government Institutions		73,350
Wage Rec't:	15,384	17,143
Non Wage Rec't:	3,077	10,870
Domestic Dev't:	99,730	381,714
Donor Dev't:	29,076	
Total	147,268	409,728

Output: Probation and Welfare Support

No. of children settled	5 (In Kalungi subcounty-New Beginnings charitable trust and Union in Migeera town council.)	1 (Settled 1 juvenile offender)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		230
Telecommunications		70
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	909	300
Domestic Dev't:		
Donor Dev't:		
Total	909	300

Output: Social Rehabilitation Services

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Home based counseling carried out in Migeera T/C, Kalongo and Kakooze T/C targeting those with physical sght and mental retardation. A total of 30 PWDs targeted.	Home based counseling was carried out in Kalungi, Nakitoma and Lwabyata Sub Counties
Printing, Stationery, Photocopying and Binding		144
Travel Inland		2,707
Wage Rec't:		
Non Wage Rec't:	2,594	2,851
Domestic Dev't:		
Donor Dev't:		
Total	2,594	2,851

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, Kyanika, Lukooze, Madaali, Kigwera, Katuugo, Kayebe, Kanyonyi, Prison, Kibira, Nabyetereka, Nakajooga, Kalikoma, Prison, Zengebe, Wajjala, Kikoiro, Nakalikirya, Lwampanga, Kiwembi, Kalyakoti, Naitondo, Kyakadoko, Sikye, Wabigalo, Kageri.)	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, Wakakoli, Kyabutayika, Kyankonwa, Kyalweza, Kabusinde, Kyanika, Lukooze, Madaali, Kigwera, Katuugo, Kayebe, Kanyonyi, Prison, Kibira, Nabyetereka, Nakajooga, Kalikoma, Prison, Zengebe, Wajjala, Kikoiro, Nakalikirya, Lwampanga, Kiwembi, Kalyakoti, Naitondo, Kyakadoko, Sikye, Wabigalo, Kageri.)
Non Standard Outputs:		N/A
Allowances		900
Printing, Stationery, Photocopying and Binding		230
Telecommunications		70
General Supply of Goods and Services		125
Travel Inland		1,871
Wage Rec't:		
Non Wage Rec't:	2,483	3,196
Domestic Dev't:		
Donor Dev't:		
Total	2,483	3,196

Output: Gender Mainstreaming

Non Standard Outputs:	Support 2 LLG and 1 HLG on gender budgeting and mainstreaming.	Undertook a hands on support to 11 LLGs in gender budgeting.
Printing, Stationery, Photocopying and Binding		842

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Telecommunications		1,734
General Supply of Goods and Services		724
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	741	3,300
Domestic Dev't:		
Donor Dev't:		
Total	741	3,300
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 0	3 (N/A)
Non Standard Outputs:	IGA funds disbursed to at least one Group	IGA funds disbursed to Tusubira Disabled Group, Lwampanga Disabled Development Group and Agali Awamu Kyamuyingo Disabled Group.
General Supply of Goods and Services		140
Travel Inland		1,174
Transfers to Government Institutions		3,443
Wage Rec't:		
Non Wage Rec't:	5,957	4,757
Domestic Dev't:		
Donor Dev't:		
Total	5,957	4,757
Output: Labour dispute settlement		
Non Standard Outputs:	3 labour disputes settled	One worker from UGAPLY who was injured at work was given treatment and his compensation is in process, One worker from Post Bank who was terminated was paid his termination benefits.
Printing, Stationery, Photocopying and Binding		160
Telecommunications		40
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	520	200
Domestic Dev't:		
Donor Dev't:		
Total	520	200

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Under YLP there is need to provide operational funds to enable the follow up of the beneficiary groups to pay back the loans. Transport is till a challenge to the department as the officers are obliged to mobilise, implement and monitor government program

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

Non Standard Outputs:	Salaries for staff paid. Planning office operational. At district headquarters	Salaries for staff paid. Planning office operational. At district headquarters
<i>General Staff Salaries</i>		3,151
<i>Allowances</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		376
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		60
<i>Property Expenses</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,878	3,151
<i>Non Wage Rec't:</i>	1,916	1,436
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	8,794	4,587

Output: District Planning

No of Minutes of TPC meetings	0	12 (Three TPC meetings held at the District HQs)
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 suport given to 11 LLGs
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel Inland</i>		1,222

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Non Wage Rec't:</i>	5,140	1,722
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*Domestic Dev't:**Donor Dev't:*

Total	5,140	1,722
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Output: Statistical data collection

Non Standard Outputs:

Statistical abstract compiled

Raw data was collected

<i>Books, Periodicals and Newspapers</i>		0
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<i>Computer Supplies and IT Services</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		358
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<i>Telecommunications</i>		50
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<i>Travel Inland</i>		315
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,475	723
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*Domestic Dev't:**Donor Dev't:*

Total	1,475	723
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Output: Development Planning

Non Standard Outputs:

Disbursed funds for Capacity Building and Community Driven Development. Payment of retention.

Disbursed funds for Capacity Building and Community Driven Development. Paid for completion of renovation of Nakasongola HC IV general Ward, staff house at Kikooge HC III and OPD at Kamuniina HC II

<i>Computer Supplies and IT Services</i>		320
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<i>Printing, Stationery, Photocopying and Binding</i>		64
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<i>Bank Charges and other Bank related costs</i>		70
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<i>General Supply of Goods and Services</i>		43,316
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<i>Travel Inland</i>		3,046
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Wage Rec't:

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	29,207	46,816
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Donor Dev't:

Total	29,207	46,816
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Output: Monitoring and Evaluation of Sector plans

Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Quarterly monitoring of government programmes conducted. Mandatory reports submitted	Quarterly monitoring of government programmes conducted. Mandatory reports submitted
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,900
<i>Travel Inland</i>		5,251
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,591	8,151
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,591	8,151

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.	Salaries of all Audit staff paid. Operational expenses paid
<i>General Staff Salaries</i>		8,256
<i>Allowances</i>		0
<i>Books, Periodicals and Newspapers</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		173
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,675
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	7,607	8,256
<i>Non Wage Rec't:</i>	3,338	3,398
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,945	11,654

Output: Internal Audit

No. of Internal Department Audits	1 (Moving in all Subcounties and Government facilities to carryout quarterly audit and special	1 (All subcounties were visited and quarterly Audit done)
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Vote: 544 Nakasongola District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	investigation) 15/07/2014 (Internal Audit reports submitted to District Executive Committee)	15/7/2014 (All reports submitted to District Executive Committee)
Non Standard Outputs:	Inspection of various projects undertaken by various Government departments	Projects under LGMSD and PAF were inspected
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		500
General Supply of Goods and Services		0
Travel Inland		2,000
Wage Rec't:		
Non Wage Rec't:	2,700	2,500
Domestic Dev't:		
Donor Dev't:		
Total	2,700	2,500

Additional information required by the sector on quarterly Performance

There was a delay in submission of required documents for audit from various District Deparments and this lead to delays in 4th quarter audit hence late submission of reports

Wage Rec't:	2,365,153	2,551,650
Non Wage Rec't:	676,634	676,634
Domestic Dev't:	824,605	824,605
Donor Dev't:		
Total	4,087,719	4,087,719

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 DTPC meetings to held	N/A	0	The funds were released a bit late
	30 Subcounty supervision trips to be done			
	1 Board of survey report to be produced			

Expenditure

211101 General Staff Salaries	459,432		470,646		102.4%
213002 Incapacity, death benefits and funeral expenses	11,949		5,750		48.1%
221001 Advertising and Public Relations	3,000		130		4.3%
221005 Hire of Venue (chairs, projector etc)	2,657		2,875		108.2%
221007 Books, Periodicals and Newspapers	2,507		4,909		195.8%
221008 Computer Supplies and IT Services	5,482		10,208		186.2%
221010 Special Meals and Drinks	17,780		7,827		44.0%
221011 Printing, Stationery, Photocopying and Binding	10,548		7,701		73.0%
221014 Bank Charges and other Bank related costs	800		429		53.6%
221016 IFMS Recurrent Costs	0		16,491		N/A
221017 Subscriptions	11,000		4,200		38.2%
222001 Telecommunications	1,840		3,646		198.2%
224002 General Supply of Goods and Services	300		23,130		7710.0%
227001 Travel Inland	112,206		79,830		71.1%
228002 Maintenance - Vehicles	25,955		9,186		35.4%
Wage Rec't:	459,432	Wage Rec't:	470,646	Wage Rec't:	102.4%
Non Wage Rec't:	182,275	Non Wage Rec't:	176,312	Non Wage Rec't:	96.7%
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	646,959	Total	90.1%

Output: Human Resource Management

Non Standard Outputs:	Staff salary paid	N/A	0	Staff are slow in completeing performance appraisels
	Vacant positions filled			
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,700	10,065	372.8%	

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications 0 70 N/A

227001 Travel Inland 6,700 11,225 167.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,327	Non Wage Rec't:	21,360	Non Wage Rec't:	173.3%
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	12,327	Total	21,360	Total	173.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (Capacity Building Plan in Place)	0	Delayed completion of activity reports
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)	127 (125 staff inducted and trained at District H/qtrs and UMI. 110 people were trained in Gender and mainstreaming. 5 staff in 11 LLGs mentored in various areas of specialisation.)	38.14	
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		

Expenditure

221003 Staff Training	18,000	7,000	38.9%		
221008 Computer Supplies and IT Services	0	2,255	N/A		
221009 Welfare and Entertainment	1,500	2,161	144.1%		
221010 Special Meals and Drinks	0	1,300	N/A		
221011 Printing, Stationery, Photocopying and Binding	500	2,396	479.2%		
221014 Bank Charges and other Bank related costs	0	218	N/A		
227001 Travel Inland	7,056	15,413	218.4%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	35	Non Wage Rec't:	0.0%	
Domestic Dev't:	29,856	Domestic Dev't:	30,707	Domestic Dev't:	102.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,856	Total	30,742	Total	103.0%

Output: Public Information Dissemination

0

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Radio talk show aired out on Radio UBC Buluuri FM 365 Newspapers purchased	N/A		Under performance is because the money being released is not enough for another activity to take place
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Expenditure

221007 Books, Periodicals and Newspapers	2,400	925	38.5%
221008 Computer Supplies and IT Services	0	350	N/A
221010 Special Meals and Drinks	0	860	N/A
221011 Printing, Stationery, Photocopying and Binding	300	335	111.7%
222001 Telecommunications	600	900	150.0%
227001 Travel Inland	1,000	2,310	231.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,300	5,680	132.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,300	5,680	132.1%

Output: Records Management

Non Standard Outputs:	1.Information accessed easily 2.Records properly stored 3. Data base updated	N/A	0	Funds were available for the activities
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,022	68.1%
222001 Telecommunications	200	845	422.5%
224002 General Supply of Goods and Services	0	1,633	N/A
227001 Travel Inland	800	4,315	539.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	7,815	260.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	7,815	260.5%

Output: Procurement Services

0

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Disposal of assets done

Procurement plans produced

800 of bids produced

Prequalification advertises to be displayed and produced

Expenditure

221007 Books, Periodicals and Newspapers	300	206	68.5%
221008 Computer Supplies and IT Services	600	2,040	340.0%
221010 Special Meals and Drinks	100	450	450.0%
221011 Printing, Stationery, Photocopying and Binding	800	654	81.7%
222001 Telecommunications	0	210	N/A
224002 General Supply of Goods and Services	1,000	270	27.0%
227001 Travel Inland	2,800	3,376	120.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 5,600		Non Wage Rec't: 7,205	Non Wage Rec't: 128.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 5,600		Total 7,205	Total 128.7%

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)	30/6/2014 (N/A)	#Error	the EFTs have continued to delay and link failure occurs especially during the processing of salaries at the end of the month.
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Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>II. Power supplied from Generator at Dist. HQs</p> <p>III. Staff salaries paid</p> <p>IV. Quarterly Financial Reports submitted to Council At Dist. HQs</p> <p>V. Accounting stationery for 9 LGs procured and received at District HQs</p> <p>VI. Coordination with 8 line ministries & departments done in Kampala</p> <p>VII. 12 departmental & Budget Desk meetings held at district hqs</p> <p>VIII. 2 Motor Vehicles & 12 office machines operated & maintained</p> <p>IX. 12 workshops/seminars attended in Various locations</p> <p>X. 4 Sectors operational on a day to day basis</p> <p>XI. Bank charges deducted on 2 dept A/Cs at Post Bank at Nakasongola T/C</p>	<p>1500 Ltrs fuel for both the IFMS generator and the works generator ws supplied at the District headquarter.</p> <p>17 staff were paid their salaries at the district headquarters for July- June 2014. 4 quarterly reports submitted to council, Cordination with Lin</p>
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Expenditure

221007 Books, Periodicals and Newspapers	1,081		1,066		98.6%
221008 Computer Supplies and IT Services	0		4,094		N/A
211101 General Staff Salaries	79,551		88,290		111.0%
221010 Special Meals and Drinks	2,000		1,701		85.0%
221011 Printing, Stationery, Photocopying and Binding	29,145		18,024		61.8%
221014 Bank Charges and other Bank related costs	2,000		402		20.1%
221016 IFMS Recurrent Costs	0		8,947		N/A
222001 Telecommunications	2,400		3,195		133.1%
224002 General Supply of Goods and Services	27,778		31,565		113.6%
227001 Travel Inland	37,462		44,160		117.9%
227004 Fuel, Lubricants and Oils	16,563		13,303		80.3%
291001 Transfers to Government Institutions	0		71,150		N/A
Wage Rec't:	79,551	Wage Rec't:	88,291	Wage Rec't:	111.0%
Non Wage Rec't:	113,429	Non Wage Rec't:	197,607	Non Wage Rec't:	174.2%
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	285,898	Total	135.3%

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**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=)	25000000 (The total value of LST was realised as it was budgeted for)	100.00	The sector performed well in some local revenue sources like Operational permit as ATC(U) applied for building permits for MTN towers in Kalungi and Nabiswera Subcounties.
Value of Other Local Revenue Collections	445115000 (Value of other local revenue collected at LLGs and District HQs= Shs445,115,000)	215094200 (231m milions was collected by the end of the financial year agaist the targeted of shs 240m)	48.32	
Value of Hotel Tax Collected	300000 (LGHT amounting to Shs 300,000= collected and deposited on Collection accounts of 9 LGs)	300000 (The total budget of LHT was realised by the end of the Financial year as it had been budgeted for.)	100.00	
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	4 budget desk meeting was held. 2. additional copies of the Local Revenue Enhancement plann was produced. 3. 2. revenue mobilisation was done in all the subcounties. 4. Check point allowances were paid. And tyres were bought for the revenue monitring van.		

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	2,700	112.5%
221011 Printing, Stationery, Photocopying and Binding	5,600	1,738	31.0%
222001 Telecommunications	1,100	220	20.0%
224002 General Supply of Goods and Services	0	1,454	N/A
227001 Travel Inland	13,865	17,681	127.5%
228004 Maintenance Other	0	700	N/A
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	23,065	Non Wage Rec't: 24,892	Non Wage Rec't: 107.9%
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	23,065	Total 24,892	Total 107.9%

Output: Budgeting and Planning Services

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	31/5/2014 (Approved Budget Estimates and workplans was Laid before the District Council on 30/5/2014)	#Error	The sector accomplished the set taegets for the Financialo year 2013/2014.
Date of Approval of the Annual Workplan to the Council	30/08/2013 (1.Annual Workplans approved by council at the Dist HQs on)	30/5/2014 (annual workplans and budget estimates laid before council and approved)	#Error	
Non Standard Outputs:	3.Budget Conference for FY 2014/15 held at Dist HQs	N/A		

Expenditure

221010 Special Meals and Drinks	1,000	2,400	240.0%
221011 Printing, Stationery, Photocopying and Binding	7,241	5,425	74.9%
222001 Telecommunications	800	100	12.5%
227001 Travel Inland	3,800	5,280	138.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,241	13,205	92.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,241	13,205	92.7%

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 .	12 Monhltly statutory deductions were submitted to URA Kampala for the Months Of July -June2014	0	The sector perfoamaed as expected
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	180	240	133.3%
227001 Travel Inland	1,620	1,560	96.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	1,800	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,800	1,800	100.0%

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)	30/9/2014 (N/A)	#Error	The sector met all the targets for the year.
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Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2. Books of Account for 8 S/Cs closed by the end of every month at each S/C HQs	Books of Account for 8 S/Cs closed by 30/04/2014, 31/05/2014 and 30/06/2014 at Kalongo, Kakooze, Wabinyonyi, Lwampanga, Lwabiya, Nakitoma and Nabisiwera S/Cs' HQs
	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	8,670	103.2%
222001 Telecommunications	200	680	340.0%
227001 Travel Inland	11,600	10,144	87.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	20,200	19,593	Non Wage Rec't: 97.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	20,200	19,593	Total 97.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

N/A

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.Salaries of 9 LCIII Chairpersons, Speaker, and Deputy speaker, 4 DEC members and Dist. Chairperson, clerk to council, Secretary, Office attendant paid. 2.Four Quarterly reports produced and sent to relevant offices. 3.Gratuity paid for 16 elected leaders 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	3 quarterly report produced and sent to relevant offices at Nakasongola district head quarters 4 computers and one photocopier serviced once at Nakasongola district head quarters Salaries of 9 LCIII Chairpersons, Speaker, and Deputy speaker, 4 DEC
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Expenditure

211101 General Staff Salaries	138,287	20,543	14.9%		
211103 Allowances	53,197	59,040	111.0%		
211104 Statutory salaries	0	39,453	N/A		
221011 Printing, Stationery, Photocopying and Binding	4,500	585	13.0%		
221444 Salary and Gratuity for LG elected Political Leaders	0	12,900	N/A		
222001 Telecommunications	360	315	87.5%		
224002 General Supply of Goods and Services	0	1,475	N/A		
Wage Rec't:	138,287	Wage Rec't:	33,443	Wage Rec't:	24.2%
Non Wage Rec't:	60,857	Non Wage Rec't:	100,868	Non Wage Rec't:	165.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	199,143	Total	134,311	Total	67.4%

Output: LG procurement management services

		0	N/A
Non Standard Outputs:	<div>1. 100 Contracts awarded</div> <div>2. 20 micro procurements approved</div> <div>3. 100 firms pre-qualified</div> <div>2.12 Sets of Minutes produced</div> <div>3. 12 Monthly reports for CC produced</div>	<div>31 Contracts awarded at Nakasongola district head quarters</div> <div>23 Sets of Minutes produced at Nakasongola district head quarters</div> <div>3.3 Monthly reports for CC produced at Nakasongola district head quarters.</div> <div>19 tenders worth shs 219,139,539 awarded</div> <div>10 d</div>	

Expenditure

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	4,000	8,711	217.8%
221010 Special Meals and Drinks	700	910	130.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	218	21.8%
222001 Telecommunications	200	120	60.0%
224002 General Supply of Goods and Services	0	350	N/A
227001 Travel Inland	1,100	2,095	190.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	12,404	177.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	12,404	177.2%

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.	50 staff appointed, 150 staff confirmed, 2 staff disciplined, 1 appointment regularised at Nakasongola district head quarters	0	The District service commission has no quarum to conduct business
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Expenditure

211103 Allowances	23,876	15,934	66.7%
212105 Pension and Gratuity for Local Governments	0	600	N/A
221001 Advertising and Public Relations	7,300	6,286	86.1%
221007 Books, Periodicals and Newspapers	400	253	63.1%
221008 Computer Supplies and IT Services	1,000	1,100	110.0%
221010 Special Meals and Drinks	6,500	4,643	71.4%
221011 Printing, Stationery, Photocopying and Binding	5,500	7,679	139.6%
221410 DSC Chair's Salaries	23,400	9,000	38.5%
222001 Telecommunications	1,500	2,405	160.3%
224002 General Supply of Goods and Services	0	1,350	N/A
227001 Travel Inland	3,500	4,746	135.6%
227004 Fuel, Lubricants and Oils	200	1,036	518.0%

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	85,396	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	10.5%
<i>Non Wage Rec't:</i>	49,776	<i>Non Wage Rec't:</i>	46,032	<i>Non Wage Rec't:</i>	92.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	135,171	Total	55,032	Total	40.7%

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings convened at the District Head Quarters.)	1 (4 Land board meetings held in Nakasongola District)	12.50	N/A
No. of land applications (registration, renewal, lease extensions) cleared	100 (40 Freehold land offers made, 30 leases extended, 10 Sub divisions handled. Over 30 land Disputes settled)	30 (33 Freehold offers, 131 easements extended, 6 Sub divisions handled in Nakasongola District. 13 land Disputes settled in Nakasongola District 3 sub divisions of plots made 6 leases granted 4 leases extended)	30.00	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	6,500	3,816	58.7%
221010 Special Meals and Drinks	1,000	680	68.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,420	94.7%
222001 Telecommunications	500	535	107.0%
227001 Travel Inland	3,000	6,816	227.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 12,854		Non Wage Rec't: 13,267	Non Wage Rec't: 103.2%
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 12,854		Total 13,267	Total 103.2%

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)	0 (N/A)	.00	All members contacts expired so there is no functional LGPAC
No. of Auditor Generals queries reviewed per LG	1 (Minutes and a way forward on the queries produced)	0 (N/A)	.00	
Non Standard Outputs:	Four quarterly internal audit reports reviewed and way forward produced in Nakasongola District	N/A		

Expenditure

211103 Allowances	10,000	10,931	109.3%
221007 Books, Periodicals and Newspapers	0	405	N/A
221010 Special Meals and Drinks	2,000	1,946	97.3%

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,184	1,227	103.7%	
222001 Telecommunications	300	540	180.0%	
227001 Travel Inland	1,220	4,072	333.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,904	19,121	128.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,904	19,121	128.3%	

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	4 Council meeting and 10 District Executive committee meetings held at Nakasongola District Head quarters 2014/ 15 Budget passed	0	N/A
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Expenditure

211103 Allowances	28,984	33,255	114.7%	
221005 Hire of Venue (chairs, projector etc)	0	28	N/A	
221007 Books, Periodicals and Newspapers	1,000	1,363	136.3%	
221010 Special Meals and Drinks	10,641	10,584	99.5%	
221011 Printing, Stationery, Photocopying and Binding	4,850	6,532	134.7%	
221444 Salary and Gratuity for LG elected Political Leaders	0	40,800	N/A	
222001 Telecommunications	4,450	8,297	186.4%	
224002 General Supply of Goods and Services	0	13,093	N/A	
227001 Travel Inland	6,870	28,147	409.7%	
227004 Fuel, Lubricants and Oils	0	206	N/A	
228002 Maintenance - Vehicles	5,000	11,890	237.8%	
228004 Maintenance Other	0	1,121	N/A	
Wage Rec't:		40,800	0.0%	
Non Wage Rec't:	63,596	114,513	180.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	63,596	155,313	244.2%	

Output: Standing Committees Services

0 N/A

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 12 Sets of Minutes produced in 6 meetings held per Committee at the District Head Quarters, 4 Departmental quarterly reports discussed at the District Head Quarters 2. 6 Sectoral committee reports produced per committee	6 standing Committee meetings held at Nakasongola district head quarters Budget for F/Y 2014/ 15 discussed
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Expenditure

211103 Allowances	17,414	27,758	159.4%
221010 Special Meals and Drinks	6,726	4,793	71.3%
221011 Printing, Stationery, Photocopying and Binding	4,500	4,082	90.7%
221014 Bank Charges and other Bank related costs	0	367	N/A
222001 Telecommunications	400	651	162.7%
227001 Travel Inland	2,700	5,530	204.8%
227004 Fuel, Lubricants and Oils	686	400	58.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 32,426		Non Wage Rec't: 43,580	Non Wage Rec't: 134.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 32,426		Total 43,580	Total 134.4%

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**

0	Some trainings still ongoing / pending because the DCO was hospitalised and Ag.DCO was too busy on implementation of DICOSS project
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Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

NAADS

NAADS

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 assessments carried out for 2 HLFOs and 3 primary societies in lwampanga, Kalungi and district level (Cassava, poultry and Produce HLFOs)
 2. 71 HLFO executive committee members of 3 HLFOs in Lwampanga, Kalungi and District trainee

Expenditure

211103 Allowances	750	640	85.3%
221011 Printing, Stationery, Photocopying and Binding	650	486	74.8%
224002 General Supply of Goods and Services	35,490	2,684	7.6%
227001 Travel Inland	4,757	3,059	64.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,647	6,869	16.5%
Donor Dev't:		0	0.0%
Total	41,647	6,869	16.5%

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

No. of farmers receiving Agriculture inputs	1936 ()	2154 (NAADS)	111.26	Delayed transfer of funds from district to LLGS due IFMS system and slow Co-investment by farmers led to delayed LLG implementation
		1. ECF vaccination carried out for 16 dairy MOFs farmers in Kalongo 2. 6289 chicken vaccinated vs NCD in Kalongo 3. 5764 cattle were vaccinated vs LSD in Lwampanga, wabinyonyi and Nabiswera and Migera TC by AASPs 4. 1918 FS farmers were provided with seed materials and other inputs 5. 234 Market oriented farmers and 2 CF farmers were supported with farm inputs in 11 LLGs)		
No. of farmer advisory demonstration workshops	11 ()	15 (NAADS)	136.36	
		1. A total of 15 Farmer field days were held in all 11 LLGs)		

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmers accessing advisory services 3480 () 5756 (NAADS) 165.40

1. AASPs in 11 LLGs were facilitated to train and advise 5756 farming households
2. 110 CBFs were facilitated with bicycle allowances to carry out back up FG advisory visits in 11 LLGs
3. 321 FGs were trained by AASPs in 11 LLGs in enterprise husbandry practices, pest and disease control)

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

1. 22 SFF exec/ coordination planning meetings were held in all 11 LLGs
2. 20 SFF planning and review meetings held in all 11 LLGs
3. 58 Group promoters/ CBFs in TC were trained as mentors of Farmer groups
4. 381 FGs were trained in FID by GPs, CDOs & AASPs in all 11 LLGs
5. 89 FGs were registered in Lwampanga army barracks, Migera TC and Kakoo TC)

Non Standard Outputs: NAADS

1. 11 functional & effective enterprise MSIPs in 11 LLGs
2. Community Procurement processes facilitated in 319 villages & 58 parishes to procure farm inputs for farmers
3. Stakeholders sensitized on new NAADS guidelines in 11 LLGs.
4. 110 Group promoters facilitated to train FGs and facilitate enterprise & beneficiary selection
5. 112 CBFs facilitated with bicycle allowance to support advisory service provision
6. Programme implementation coordinated and supervised
7. Program implementation monitored and Evaluated on quarterly basis by stakeholders

1. 15 Cassava MSIP meetings were held in 9 LLGs except Nakasongola TC and Kakoo TC
2. 3 poultry and 1 maize MSIPs were held in Nakasongola TC, Kalongo respectively
3. Quarterly Stakeholder participatory M&E trips made in 11 LLGs
4. Quar

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263204 Transfers to other gov't units(capital)	777,984	796,232	102.3%	
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	796,232	Domestic Dev't:	102.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	777,984	796,232	Total	102.3%

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

0 Under staffing still remains a big constraint to the sector. Delays of IFMS system processing delayed most activities

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Production Coordination

1. Electricity and water provided -District level.
2. Compound maintained.- District level.
3. Joint monitoring carried out- All s/cs
4. Supervision carried out- All s/c.
5. a) Annual review and Staff meetings carried out and reports produced
b) Annual agric 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.
- 3.3 Staff meetings were carried out on activity performance- District level.
4. Staff salaries were paid for the 9 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	447,129	334,662	74.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,710	19,680	183.8%
211103 Allowances	1,840	1,530	83.2%
212101 Social Security Contributions (NSSF)	2,952	2,952	100.0%
213004 Gratuity Payments	6,000	10,000	166.7%
221008 Computer Supplies and IT Services	500	460	92.0%
221010 Special Meals and Drinks	0	88	N/A
221011 Printing, Stationery, Photocopying and Binding	7,369	3,912	53.1%
221014 Bank Charges and other Bank related costs	500	513	102.5%
221408 Agricultural Extension wage	0	85,511	N/A
222001 Telecommunications	600	670	111.7%
222003 Information and Communications Technology	300	220	73.3%
223005 Electricity	1,200	2,120	176.7%
223006 Water	300	50	16.7%
224002 General Supply of Goods and Services	8,552	9,387	109.8%
226001 Insurances	2,200	2,052	93.3%
227001 Travel Inland	61,471	46,325	75.4%
227004 Fuel, Lubricants and Oils	400	240	60.0%
228002 Maintenance - Vehicles	5,260	3,284	62.4%
228004 Maintenance Other	0	309	N/A
Wage Rec't:	447,129	Wage Rec't: 420,172	Wage Rec't: 94.0%
Non Wage Rec't:	40,105	Non Wage Rec't: 12,155	Non Wage Rec't: 30.3%
Domestic Dev't:	74,854	Domestic Dev't: 91,637	Domestic Dev't: 122.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	562,088	Total 523,964	Total 93.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	The irrigation initiatives have started, but yet to yield results
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Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|--|
| 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, & Fruit farmers monitored (300 orange & 650 mango seedlings were given out to 14 farmers) - District Hqtrs & 11 LLGs.
2. Supervision and back stopping at 6 cassava multiplication sites & other |
|--|--|

Expenditure

221002 Workshops and Seminars	0	510	N/A
221010 Special Meals and Drinks	0	150	N/A
221011 Printing, Stationery, Photocopying and Binding	6,316	1,441	22.8%
221014 Bank Charges and other Bank related costs	0	10	N/A
222001 Telecommunications	1,000	837	83.7%
223005 Electricity	0	690	N/A
223006 Water	0	60	N/A
224002 General Supply of Goods and Services	0	9,468	N/A
227001 Travel Inland	20,694	26,677	128.9%
291003 Transfers to Other Private Entities	0	14,000	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,650	Non Wage Rec't:	53,843	Non Wage Rec't:	218.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	10,750	Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,400	Total	53,843	Total	152.1%

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, kakoooge Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab)	994 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakoooge Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab)	6.86	The slaughter slab user committee will be trained in the 1st qtr 2014/2015 FY
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)	30920 (Livestock vaccinated-All S/cs)	51.53	

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 (2 field visits) was carried out-Kalongo, Kakooge, Nabiswera & NakitomaS/cs. 2..Agricultural production statistics collection was carried out (Detailed report available)-Kalongo, Kakooge, Nabiswera & Nakitoma S/cs. 3.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	299	29.9%
224002 General Supply of Goods and Services	12,900	13,041	101.1%
227001 Travel Inland	5,200	8,882	170.8%
228004 Maintenance Other	0	200	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 21,627		Non Wage Rec't: 22,422	Non Wage Rec't: 103.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 21,627		Total 22,422	Total 103.7%

Output: Fisheries regulation

Quantity of fish harvested	3516700 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)	4713691 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)	134.04	Coordination for the enforcement of Fisheries management regulations still remains a big constraint. Many agencies involved need to be coordinated by the Ministry.
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)	0	
No. of fish ponds construted 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 (191 illegal gears seized & 12 suspects arrested)-Lake Kyoga. 2.Office operations & administrative costs paid (Assorted sttionery & Fuel)-District Hqtrs. 3.Vehicle No. UG 1825 A serviced, pistons and 1 tyre re		

Expenditure

221002 Workshops and Seminars	3,000	1,000	33.3%
221011 Printing, Stationery, Photocopying and Binding	1,400	642	45.9%

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	1,385	1,036	74.8%	
227001 Travel Inland	8,700	9,847	113.2%	
228001 Maintenance - Civil	0	2,888	N/A	
228002 Maintenance - Vehicles	2,000	1,761	88.1%	
228004 Maintenance Other	0	191	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,285	17,365	Non Wage Rec't:	100.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,285	Total 17,365	Total	100.5%

Output: Vermin control services

No. of parishes receiving anti-vermin services	2 (Vermin controlled at parish level-kazwama parish & Lwampanga)	0 (Not planned)	.00	Control still remains a challenge given the inadequate resources and personnel. The most dominant are the Monkeys.
Number of anti vermin operations executed quarterly	2 (Vermin incidencies & effects reduced.)	0 (Vermin surveillance carried out- Wabinyonyi, Nakitoma & Lwampanga)	.00	
Non Standard Outputs:	Not planned	Not Planned		

Expenditure

221010 Special Meals and Drinks	0	400	N/A	
222001 Telecommunications	500	22	4.4%	
227001 Travel Inland	1,472	1,078	73.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,972	1,500	Non Wage Rec't:	50.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,972	Total 1,500	Total	50.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Tsetse traps deployed-.)	0 (Not planned)	.00	The sector of recent has concentrated on value addition for the bee products
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.	1.2-Colony multiplication site was established- Kalongo S/c & Kakooge S/cs. 2.Office administrative costs/ operations were paid (Assorted stationery & Fuel)-District level. 3.Supervision (3 field visits) carried out- All LLGs. 4.Conservational termite c		

Expenditure

221011 Printing, Stationery,	1,000	945	94.5%	
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Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	300	214	71.3%	
224002 General Supply of Goods and Services	2,900	3,500	120.7%	
227001 Travel Inland	7,600	9,096	119.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,389	13,755	111.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,389	13,755	111.0%	

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	Not all traders visit Notice boards
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)	1 (Notice Boards raised in 11 LLGs with Market information)	25.00	
Non Standard Outputs:	-Study tour for traders carried out-Lugogo	Market information disseminated in 11 LLGs		

Expenditure

221002 Workshops and Seminars	0	900	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	711	71.1%	
222001 Telecommunications	500	10	2.0%	
224002 General Supply of Goods and Services	0	1,000	N/A	
227001 Travel Inland	900	4,295	477.2%	
228004 Maintenance Other	0	30	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,850	6,946	375.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	5,130	0	0.0%	
Total	6,980	6,946	99.5%	

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 Delays from accessing funds due to delayed Eft clearance by Post Bank Nakasongola. Inadequated transport at DHO's office leading to delays in implementation of some field activities. Shortage of staff e.g Ast. DHO MCH.

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 integrated supervisions conducted by 10 DHTto HSD and LLUs	4 integrated supervisions conducted by 10 DHTto HSD and LLUs		
	4 sanitation technical support supervision conducted by DHI in all S/C	3 sanitation technical support supervision conducted by DHI in all S/C		
	4 technical financial management support supervision conducted by the Sub Accountant to bot Govt and PNFP units	3 technical financial management support supervision conducted by the Sub Accountant to bot Govt and PNFP units		
	12 HMIS reports prepared and submitted to MOH			
	12 montly consultation with the MOH made			
	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

211101 General Staff Salaries	0	8,288	N/A
211103 Allowances	0	2,584	N/A
221005 Hire of Venue (chairs, projector etc)	750	8,000	1066.7%
221007 Books, Periodicals and Newspapers	792	356	44.9%
221008 Computer Supplies and IT Services	0	50	N/A
221010 Special Meals and Drinks	28,220	17,708	62.7%
221011 Printing, Stationery, Photocopying and Binding	6,061	7,202	118.8%

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	796		N/A
221407 District PHC wage	1,568,257	1,759,229	112.2%	
222001 Telecommunications	3,188	4,633	145.3%	
223005 Electricity	2,000	1,416	70.8%	
223006 Water	231	278	120.3%	
224002 General Supply of Goods and Services	2,600	10,936	420.6%	
227001 Travel Inland	649,944	184,702	28.4%	
227004 Fuel, Lubricants and Oils	3,213	3,367	104.8%	
228002 Maintenance - Vehicles	3,280	2,280	69.5%	
Wage Rec't:	1,568,257	Wage Rec't: 1,767,379	Wage Rec't:	112.7%
Non Wage Rec't:	569,892	Non Wage Rec't: 103,805	Non Wage Rec't:	18.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	134,838	Donor Dev't: 140,638	Donor Dev't:	104.3%
Total	2,272,987	Total 2,011,822	Total	88.5%

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	Inadequate transport for extension workers limiting their regular interaction with the community. Lack of physical structural plans making it had to enforce the PHA in the growth centres and landing sites
	2 radio talk shows on hygiene and sanitation conducted	12 health inspections carried out		
	4 sensitization meetings on vectors of public health importance conducted	2 radio talk shows on hygiene and sanitation conducted		
	2 home improvement campaigns supported	11 HAs supported in home improvement campaigns		
	4 sanitation review meetings held	1 home improvement campaigns conducted		

Expenditure

227001 Travel Inland	3,544	666	18.8%	
222001 Telecommunications	880	520	59.1%	
221010 Special Meals and Drinks	0	50	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,278	92	7.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	6,402	Non Wage Rec't: 1,328	Non Wage Rec't:	20.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	6,402	Total 1,328	Total	20.7%

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

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	533 (533 In patients visit Our Lady HC in Nakasongola TC)	899 (889 In patients visited Franciscan Hc IV in Kakooge T/C and Our Lady HC in Nakasongola T/C)	168.67	Delay in accessing NCO LL HU conditional grant from the District
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)	392 (392 Children immunized with Pentavalent vaccine in NGO hospital facilities (Mayirikiti CBHC HC II in Kalongo S/C, and Wampiti HC II in Wabinyonyi S/C)	103.70	
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)	135 (136 Deliveries conducted in NGO hospital facilities (Franciscan HC IV in Kakooge TC, Mayirikiti CBHC HC II in Kalongo S/C, Our Lady HC II in Nakasongola TC and St Francis HC III in Migeera TC)	23.94	
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)	15204 (13, 657 Out Patients visited NGO hospital facility (Mayirikiti CBHC HC II in Kalongo S/C, Our Lady HC II in Nakasongola Town council , Franciscan HC IV in Kakooge T/C, St. Francis HC III in Migeera T/C and Wampiti HC II in Wabinyonyi S/C)	130.78	
Non Standard Outputs:	36 outreaches conducted	59 EPI 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	
263204 Transfers to other gov't units(capital)	0	257	N/A	
263318 Conditional transfers to NGO Hospitals	25,487	23,363	91.7%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	91.7%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total	Total	Total	92.7%

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

%age of approved posts filled with qualified	65 (Posts filled with qualified health workers (District Health	32 (Posts filled with qualified health workers (District Health	49.23	Shortage of gas
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Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

health workers	Office, HC IV, HC III, and HC II.)	Office, HC IV, HC III, and HC II.)		
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< Lwabiyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	324 (Trained health workers in (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	75.70	
No.of trained health related training sessions held.	15 (Health related training sessions held in Nakasongola HSD)	5 (Health related training sessions held in Nakasongola HSD)	33.33	

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the Govt. health facilities.

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

273198 (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, 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, Nakasongola Prison HC III, Nakasongola Military Hospital, St. Francis)

170.89

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

7754 (Deliveries conducted in Govt.health facilities as follows: (479 Nakasongola HC IV, 184 Bamugolodde HC III, 98 Kiwambya HC II, 142 Kakoola HC II, 617 Kalungi HC III, 436 Kazwama HC II, 275 Wabigalo HC III, 115 Kamunina HC II, 245 Sikye HC II, 290 Kakooge HC III, 236 Batuusa HC II, 179 Kyeyindula HC II, 206 Kiralamba HC II, 471 Lwampanga HC III, 218 Kikoiro HC II, 91 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)

3204 (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)

41.32

% 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)

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)

100.00

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	5845 (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)	89.92	
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))	7887 (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)	69.83	
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	322 EPI outreaches conducted 31 HCT outreaches conducted 323 Environmental health visits made 166 Health education and promotion outreaches conducted 0 Maternal and perinatal death audits made		

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263204 Transfers to other gov't units(capital) **0** 3,845 N/A

263313 Conditional transfers to Primary Health Care (PHC)- Non wage **82,484** 89,696 108.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	82,484	Non Wage Rec't:	89,696	Non Wage Rec't:	108.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	3,845	Donor Dev't:	0.0%
Total	82,484	Total	93,540	Total	113.4%

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

No of staff houses rehabilitated	0 (None)	0 (Not planned)	0	Timely procurement of contractor
No of staff houses constructed	1 (1 staff houses constructed , one at Kyeyindula HC II in Kakoooge S/C)	1 (Phase 1 of staff houses completed , one at Kyeyindula HC II in Kakoooge S/C)	100.00	
Non Standard Outputs:	N/A	None		

Expenditure

231002 Residential Buildings **43,299** 30,509 70.5%

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:	43,299	Domestic Dev't:	30,509	Domestic Dev't:	70.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,299	Total	30,509	Total	70.5%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (None)	0 (Not planned)	0	Timely procurement of contractor
No of maternity wards constructed	1 (1 maternity ward constructed at Bamugolodde HC III in Kalongo S/C)	1 (Phase 1 of maternity ward completed at Bamugolodde HC III in Kalongo S/C)	100.00	
Non Standard Outputs:	N/A	None		

Expenditure

231001 Non-Residential Buildings **40,298** 18,983 47.1%

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:	40,298	Domestic Dev't:	18,983	Domestic Dev't:	47.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,298	Total	18,983	Total	47.1%

Output: Specialist health equipment and machinery

Value of medical equipment procured	(Body fridge procured and installed at the mortuary at	0 (None)	0	None
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Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Nakasongola HC IV in Nakasongola TC)

Non Standard Outputs:

None

Expenditure

312301 Cultivated Assets	67,800	67,800	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	67,800	67,800	100.0%
Donor Dev't:		0	0.0%
Total	67,800	67,800	100.0%

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	1143 (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, Wajjala, Kageri	97.28	High teacher turn overs, un explained deletios from the payrolls and frequent absenteeism of teachers.
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Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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,

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,

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kanyonyi in Wabinyinyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakooge s/c the schools are; Ntuuti and Wakakoli. In Lwampangas/c the non formal schools are; Kigingo, Kabira, Lwakataba, Nakalikirya, Kataleba, and Kyawaikata. In Lwabyata the schools are; Nalukonge, Mpabye and Namato. In Nakitoma the schools are; Bututi and Tumba.)

Kanyonyi in Wabinyinyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakooge s/c the schools are; Ntuuti and Wakakoli. In Lwampangas/c the non formal schools are; Kigingo, Kabira, Lwakataba, Nakalikirya, Kataleba, 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers

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

1043 (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, 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;

88.77

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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 Wabinyinyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakooge s/c the schools are; Ntuuti and Wakakoli. In Lwampangas/c the non formal schools are; Kigingo, Kabira, Lwakataba, Nakalikirya, 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	4,979,411	105.6%
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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	0	600	N/A	
Wage Rec't:	4,713,492	Wage Rec't: 4,979,410	Wage Rec't:	105.6%
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 4,995,418	Total	106.0%

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,	3882 (N/A)	95.01	Head teachers are still finding it a problem to finance term two as funds for the new financia;l year are released in July.
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Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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/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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	300 (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 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	247 (N/A)	82.33	
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Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs 300 (UPE capitation grant disbursed to 142 primary schools in the district (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, 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

580 (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 county the schools are; Kalinda,KansiirA, Kikoooge, Lwabyata, Nakatoogo, Namiika,

193.33

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE

42441 (UPE capitation grant disbursed to 142 primary schools in the district (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, 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

35900 (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

84.59

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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.)

Non Standard Outputs: N/A

N/A

Expenditure

263311 Conditional transfers to Primary Education	308,898	308,930	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	308,898	308,930	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	308,898	308,930	100.0%

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

No. of latrine stances rehabilitated	()	0 (N/A)	0	Delayed EFTS due to IFMS challenges.
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)	45 (Nakitoma RC PS, Kayikanga ps, Katuba PS, Mbalye PS, Katuba PS, Kakooge and Bagaya)	100.00	

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

231001 Non-Residential Buildings	210,652	194,105	92.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	210,652	195,705	Domestic Dev't:	92.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	210,652	Total 195,705	Total	92.9%

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

No. of students sitting O level	1500 (UCE candidates in the following government aided secondary schools Nakasongola SS, St, Josreph vocationa High SS (Nasongola T/C). Kakoooge SS (Kakoooge saubcounty), Kalongo Seed SS (Kakoooge sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) Migyera Uweso (Nabiswera sub county) and from private secondary schools to sit examinations at the DEO'S Hall centre)	1200 (UCE candidates in the following government aided secondary schools Nakasongola SS, St, Josreph vocationa High SS (Nasongola T/C). Kakoooge SS (Kakoooge saubcounty), Kalongo Seed SS (Kakoooge sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) Migyera Uweso (Nabiswera sub county) and from private secondary schools to sit examinations at the DEO'S Hall centre)	80.00	Low staffing levels in the secondary schools and low completion rates.
No. of students passing O level	1500 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakoooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS)	1038 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakoooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS)	69.20	
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). Kakoooge SS (Kakoooge saubcounty), Kalongo Seed SS (Kakoooge sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) AND Migyera Uweso (Nabiswera sub county))	140 (Teachers teaching in the following government aided secondary schools Nakasongola SS, St, Josreph vocationa High SS (Nasongola T/C). Kakoooge SS (Kakoooge saubcounty), Kalongo Seed SS (Kakoooge sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) AND Migyera Uweso (Nabiswera sub county))	49.12	

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	

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221406 Secondary Teachers' Salaries	1,622,067	1,437,738	88.6%	
227001 Travel Inland	0	5,414	N/A	
228002 Maintenance - Vehicles	0	300	N/A	
Wage Rec't:	1,622,067	Wage Rec't: 1,437,738	Wage Rec't:	88.6%
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 1,445,542	Total	89.1%

*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)	6395 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooze SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Migyera UWESO SS.)	79.94	The USE schools are very few making accessibility very difficult, high attrition rates, poor staffing levels in the schools leading to poor performance and poor/low parental participation in school affairs.
Non Standard Outputs:	N/A	N/A		

Expenditure

263102 LG Unconditional grants(current)	855,015	855,523	100.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	855,015	Non Wage Rec't: 855,523	Non Wage Rec't:	100.1%
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	855,015	Total 855,523	Total	100.1%

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

Non Standard Outputs:	Two vehicles maintained, three computers 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.	One vehicles maintained, four computers maintained in working conditions, office imprests provided to officers, office fuel procured, staff welfare promoted, Luruuli language promotion activities conducted, monitored co-curricular activities at school an	0	Inadequate funding of such expensive activities coupled with the delay/failure to release funds in time due to IFMS challenges.
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Expenditure

211101 General Staff Salaries	65,569	60,710	92.6%	
221008 Computer Supplies and IT Services	0	350	N/A	

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	0	4,296	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,607	3,257	90.3%	
221014 Bank Charges and other Bank related costs	0	102	N/A	
222001 Telecommunications	0	100	N/A	
222002 Postage and Courier	0	400	N/A	
224002 General Supply of Goods and Services	0	7,495	N/A	
227001 Travel Inland	25,000	38,553	154.2%	
228002 Maintenance - Vehicles	0	5,568	N/A	
Wage Rec't:	65,569	Wage Rec't: 60,710	Wage Rec't: 92.6%	
Non Wage Rec't:	28,607	Non Wage Rec't: 58,520	Non Wage Rec't: 204.6%	
Domestic Dev't:		Domestic Dev't: 1,600	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	94,176	Total 120,831	Total 128.3%	

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)	9 (akitoma SS, Bethel ss, Nakasongola SS, St. Josephs High Vocational SS, Kalongo ss, Saasira SS, St. Peters's SS, Kakooze SS and Kisenyi SS)	100.00	Low staffing levels in the inspectorate section.
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)	0 (N/A)	.00	

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter

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, Kkieraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansiiirA, Kikoooge, Lwabyata, Nakatoogo,

104 (Zengebe C.u P.s, Katuba C.u P.s, Moone P.S, Kyangogolo P.s, Kyaddobo P.s, Nabiswera C.U P.s, Migeera Umea P.S, Bujjabe P.s, Kabyoma P.s, Kyamukama P.S, Kikooba P.s, Nakitoma R/c P.s, Kirooro P.s, Kimaga P.s, Nakasongola R/c P.s, Wabinyonyi SDA, Kageri C.u P.s, Kalula P.s, Kyamukonda P.s, Kasozi P.s, Nakitoma C.U P.s, Kyamukonda P.s, Kayikanga P.S, Nakitoma C.u P.s, Nakitoma R/C P.s, Lwampanga C.u P.s, Kyakatono P.s, Malombe P.s, Njeru P.s, Butuuti Non-formal, Mpabye Non-formal, Kyawakata Non-formal, Nakalikirya Non-formal, Lords care Nakitoma, St. Stephens SS Nabiswera, St. Stephens nursery Migeera, St. John Viany, Hakunamatata, St. Andrews nursery Nakasongola, Nalukonge SDA, Migeera SDA, Kakoooge Umea P.S, Kakoooge C.u Ps, Kyabutaika R/c P.s, Katuugo R/C P.s, Katuugo C.u P.s, Kyankonwa C.u P.s, Mayirikiti C.u P.s, Bamugolodde C.u P.s, Bulwandi P.s, Wabisisa P.s, Kyalweza P.s, Lwanjuki R/c P.s, Namalinda P.s, Butamanya P.s, Kiswrrera- Non-formal, Mulungi Omu, Kinoni Kitanda P.s, Kalongol R/C P.s, Buseebwe P.s, Kiranga - Kalongo P.s, Kalongo Seed SS, Kigazi P.s, Wanzogi P.s, Nakinyama Umea P.s, Lutengo P.s, Kibira P.s, Nakasongola C.u P.s, Molwe P.s, Nakasongola Barracks P.s, Kiguuli Army P.s, Nakijjwa P.s, Nakijjwa P.s, Kawondwe PS, Wanzogi ps, Nezikokolima ps, Namassa PS, Nakijwa ps, Wabulime PS, Migeera RC, Migeera Umea, Bessed Harvest PS, Naksongola CU, Nakasongola RC, Walukunyu ps, Bagaya ps, Ninga ps, Katalaeeba Quality Nursery and Primary, Kacunyire Nursery and Parents PS, Wabusaans PS, Butiti ps)

73.24

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Non Standard Outputs: schools inspected every quarter N/A

Expenditure

221012 Small Office Equipment	0	371	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 42,332		371	Non Wage Rec't: 0.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 42,332		371	Total 0.9%

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**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.	Quarterly reports submitted, Office functional, supervision of road works conducted.	0	More money was released this quarter because of less than planned release in the second quarter.
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Expenditure

211101 General Staff Salaries	74,377	126,313	169.8%
211103 Allowances	15,000	10,943	73.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	3,520	58.7%
221014 Bank Charges and other Bank related costs	0	242	N/A
222001 Telecommunications	0	980	N/A
224002 General Supply of Goods and Services	12,590	2,500	19.9%
227001 Travel Inland	10,680	28,866	270.3%
228002 Maintenance - Vehicles	5,670	2,500	44.1%
228004 Maintenance Other	0	90	N/A
Wage Rec't:	74,377	Wage Rec't: 126,314	Wage Rec't: 169.8%
Non Wage Rec't:	50,940	Non Wage Rec't: 49,641	Non Wage Rec't: 97.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	125,317	Total 175,954	Total 140.4%

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, Lwabyiyata, Nakitoma, Nabiswera and Kakoooge)	4 (Kakoooge S/C(Kakira - Kinoni -5km), Kalongo S/C(Nabukoteka-Nalubobya-Bamugolodde-20km), Kalungi S/C(Bagambira - Namungolo-6km), Nabiswera S/C(Kyamukonda streets 4 km), Nakitoma S/C(Kafo streets-4 km), Wabinyonyi S/C(Nakasongola -Nabiswera-	50.00	N/A
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Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A 4km)) N/A

Expenditure

263104 Transfers to other gov't units(current) **44,466** 44,464 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	44,466	Non Wage Rec't:	44,464	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,466	Total	44,464	Total	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	3 (Migeera, Kakooge and Nakasongola Town Councils.)	18 (Kakooge, Migeera and nakasongola Town council)	600.00	N/A
Length in Km of Urban unpaved roads periodically maintained	3 (Migeera, Kakooge and Nakasongola Town Councils.)	7 (N/A)	233.33	
Non Standard Outputs:	N/A	60 No culverts installed, 160 Culverts manufactured, 2 No sign posts installed in Nakasongola T/C, 2 No culvert moulds, 48 No culverts manufactured, 1 No computer set procured, 10 Number sign posts installed in Migeera T/C,		

Expenditure

263104 Transfers to other gov't units(current) **188,145** 188,202 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	188,145	Non Wage Rec't:	188,202	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	188,145	Total	188,202	Total	100.0%

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.)	42 (Grading and Shaping carried out on Kakooge to Kaleire, Kaleire to Kalongo, Lwabanyomozi to Kalungi, Spot gravelling of 3km on the entire stretch.)	97.67	N/A
Length in Km of District roads routinely maintained	394 (484 Km district wide.)	392 (Selected roads district wide)	99.49	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263102 LG Unconditional grants(current) **0** 240,453 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	244,404	Non Wage Rec't:	240,453	Non Wage Rec't:	98.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	244,404	Total	240,453	Total	98.4%

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

0 N/A

Non Standard Outputs: Payment for utilities e.g. electricity and water, Maintenance of Buildings i.e fumigation, repair or replacement of locks. Payments made for utilities e.g. water and electricity, District buildings maintained.

Expenditure

223005 Electricity	5,460	9,332	170.9%
223006 Water	1,500	1,665	111.0%
224002 General Supply of Goods and Services	12,261	16,808	137.1%
227001 Travel Inland	0	4,058	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	33,121	Non Wage Rec't: 31,863	Non Wage Rec't: 96.2%
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 31,863	Total 96.2%

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**

0 N/A

Non Standard Outputs: Quarterly reports submitted, basic office needs availed, vehicle and motorcycles serviced and repaired. Quarterly reports submitted, basic office needs availed

Expenditure

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals and Newspapers	1,080	990	91.7%
221011 Printing, Stationery, Photocopying and Binding	2,760	2,390	86.6%
221014 Bank Charges and other Bank related costs	0	284	N/A
222001 Telecommunications	0	500	N/A
224002 General Supply of Goods and Services	0	369	N/A
227001 Travel Inland	1,920	2,595	135.2%
227004 Fuel, Lubricants and Oils	7,600	10,600	139.5%
228002 Maintenance - Vehicles	5,540	1,966	35.5%
228003 Maintenance Machinery, Equipment and Furniture	0	250	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,900	Domestic Dev't:	19,944	Domestic Dev't:	105.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,900	Total	19,944	Total	105.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	45 (At Sampled water sources district wide.)	40 (Sampled sites district wide)	88.89	N/A
No. of supervision visits during and after construction	36 (District Headquarters, at proposed construction sites.)	36 (At selected Boreholes, Valley Tanks and Rain water tanks)	100.00	
No. of water points tested for quality	45 (At sampled sites district wide.)	40 (At sampled sites district wide)	88.89	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District and Subcounty headquarters.)	4 (District and Subcounty headquarters)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	3 (At District headquarters.)	2 (At District headquarters)	66.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	4,000	7,391	184.8%		
211103 Allowances	2,588	1,177	45.5%		
221010 Special Meals and Drinks	3,000	300	10.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	40	2.0%		
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:	13,588	Domestic Dev't:	8,908	Domestic Dev't:	65.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,588	Total	8,908	Total	65.6%

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Output: 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.)	50 (District wide)	71.43	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	0 (NA)	13 (Kamuwanula, Kyanaka, Lwanjuki Church in Kakooge S/C, Kalobokwe in Wabinyonyi S/C, Irimba in Lwampanga S/C, Walukunyi in Nabiswera S/C, Kabugenda, Sikye P/S in Wabinyonyi S/C, Tumba, Kikooge, Ndaiga in Lwabyata S/C, Kisaalizi in Lwampanga S/C, Katugo in Kakooge S/C.)	0	
Non Standard Outputs:	Selected non functional water user committees as will be identified	Conducted a Radio talk show on UBC Buruli to popularise Water for Production issues. A District level Stakeholder meeting conducted on WFP Issues.		

Expenditure

211103 Allowances	4,000	1,424	35.6%
221001 Advertising and Public Relations	0	800	N/A
221010 Special Meals and Drinks	0	400	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,190	N/A
227001 Travel Inland	7,300	6,818	93.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,300	10,632	94.1%
Donor Dev't:		0	0.0%
Total	11,300	10,632	94.1%

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 Kakooge S/C, Namizzi,	135 (Selected sites district wide)	100.00	More funds were released than planned because there was a lag of implementation in the preceeding quarters due to the
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Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)

busy schedule of some key stakeholders.

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (NA)	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.)	3 (District wide during the sanitation week and at piloted subcounties of wabinyonyi and Nabiswera for the sanitation and hygiene grant.)	75.00	
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.)	2 (Drama shows conducted in Lwampanaga and Lwabyata)	15.38	
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.)	15 (Kachanga in Kalungi S/C, Kalungu, Walukunyu in Nabiswera S/C, Sikye and Kabugenda in Wabinyonyi S/C, Lwanjuki, Kamuwanula, Katugo, Kabakazi in Kakooge S/C, Kyamukama in Nakitoma S/C, Ndaiga, Tumba, Kikooge in Lwabyata S/C.)	100.00	
Non Standard Outputs:	N/A	NA		
Expenditure				
211103 Allowances	15,856	5,246	33.1%	
221005 Hire of Venue (chairs, projector etc)	0	451	N/A	
221010 Special Meals and Drinks	5,000	5,264	105.3%	
221011 Printing, Stationery, Photocopying and Binding	1,800	4,060	225.6%	
224002 General Supply of Goods and Services	5,904	5,585	94.6%	
227001 Travel Inland	14,065	33,901	241.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,065	22,000	Non Wage Rec't:	99.7%
Domestic Dev't:	20,560	32,507	Domestic Dev't:	158.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	42,625	54,507	Total	127.9%

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Retention paid for selected Boreholes and Valley Tanks.	Retention paid	0	N/A
<i>Expenditure</i>				
231007 Other Structures	17,429	19,610	112.5%	
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:	17,429	Domestic Dev't: 19,610	Domestic Dev't: 112.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	17,429	Total 19,610	Total 112.5%	

Output: Other Capital

Non Standard Outputs:	Construction of 6,000 litres ferroccement tanks at Household level at Kalobokwe and Walusi Villages,	Three ferroccement Tanks constructed in Walusi Village whereas Seven tanks constructed in Kalobokwe village. Ten ferroccement tanks constructed in Wabigalo/Wabikonkome villages. Each of capacity 6,000 litres.	0	N/A
<i>Expenditure</i>				
231007 Other Structures	43,500	41,659	95.8%	
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:	43,500	Domestic Dev't: 41,659	Domestic Dev't: 95.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	43,500	Total 41,659	Total 95.8%	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (At Kachanga in Kalungi S/C)	1 (Four stance latrine with a urinal constructed at Kazwama Market.)	100.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Structures	12,700	12,286	96.7%	
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:	12,700	Domestic Dev't: 12,286	Domestic Dev't: 96.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,700	Total 12,286	Total 96.7%	

Output: Borehole drilling and rehabilitation

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 Kakooge S/C.) 7 (N/A) 100.00 N/A

No. of deep boreholes rehabilitated 13 (Lwanjuki Church, Katugo Town, Kamuwanula and Kyanika in Kakooge Sub-county, Ndaiga, Tumba and kikoo in Lwabyata Sub-county, Irimba in Lwampanga Sub-county, Kabugenda, Sikye P/S in Wabinyonyi Sub-county, Walukunyu in Nabiswera Sub-county.) 13 (Boreholes repaired at Walukunyu, Kabugenda, Sikye P/S, Tumba, Kikoo, Ndaiga, Kisalizi, Kamuwanula, Kyanaka, Irimba, Lwanjuki church, Katugo town.) 100.00

Non Standard Outputs: N/A N/A

Expenditure

231007 Other Structures	181,150	181,805	100.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	181,150	181,805	100.4%
Donor Dev't:		0	0.0%
Total	181,150	181,805	100.4%

Output: Construction of dams

No. of dams constructed 3 (Kalungu in Nabiswera S/C, Kabakazi in Kakooge S/C., Kyamukama in Nakitoma S/C) 3 (Excavated Three Valley tanks of capacity 3,000 cubic meters at Kyamukama in Nakitoma S/C, Kalungu in Nabiswera S/C, Kabakazi in Kakooge S/C.) 100.00 There are pending works namely construction of cattle watering trough, Installation of semi rotary pump.

Non Standard Outputs: N/A N/A

Expenditure

231007 Other Structures	105,000	99,446	94.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	105,000	99,446	94.7%
Donor Dev't:		0	0.0%
Total	105,000	99,446	94.7%

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	[a] Staff salaries for all 13 staff members paid their monthly wages [b] Coordinators' office operated smoothly throughout the year [c] All field activities in the departmental sector's supervised and monitored districtwide [d] computer in coordinator's office maintained operational activities supervised and monitored. Districtwide [d] computer in coordinators' office maintained operational	salaries for March, April and May paid for the 13 staff and all bank charges fully paid for the quarter. salaries for March, April and May paid for the 13 staff and all bank charges fully paid for the quarter and office operations fully covered	0	N/A
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Expenditure

211101 General Staff Salaries	87,513	138,930	158.8%
221011 Printing, Stationery, Photocopying and Binding	804	709	88.2%
221014 Bank Charges and other Bank related costs	300	156	52.1%
222001 Telecommunications	396	500	126.3%
224002 General Supply of Goods and Services	500	970	194.0%
227001 Travel Inland	1,200	2,778	231.5%

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	87,513	<i>Wage Rec't:</i>	138,930	<i>Wage Rec't:</i>	158.8%
<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	5,112	<i>Non Wage Rec't:</i>	142.0%
<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	91,113	Total	144,042	Total	158.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (NIL)	0	N/A
Area (Ha) of trees established (planted and surviving)	0 (NIL)	6 (about 6Ha at the district headquarters)	0	
Non Standard Outputs:	[a]pine woodlots at district headquarters weeded and protected against fires [b]DFO's office operated smoothly	NIL		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	189	31.5%
222001 Telecommunications	300	40	13.3%
224002 General Supply of Goods and Services	1,320	2,140	162.1%
227001 Travel Inland	780	1,578	202.3%
228004 Maintenance Other	0	387	N/A
<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> 4,334	<i>Non Wage Rec't:</i> 144.5%
<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 4,334	Total 144.5%

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 districtwide)	10 (Sensitization of community members from Lwabyata subcounty on the importance of trees in their farming systems)	16.67	There was no budget for this output
No. of Agro forestry Demonstrations	0 (NIL)	0 (NIL)	0	
Non Standard Outputs:	.60 community members districtwide sensitized	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	194	N/A
227001 Travel Inland	1,500	3,781	252.1%

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	3,975	Non Wage Rec't:	265.0%
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	1,500	Total	3,975	Total	265.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(NIL)	1 (Routine inspection of forest reseves in the District)	0	This output was not budgeted for	
Non Standard Outputs:	NIL	NIL			
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	0	116		N/A	
227001 Travel Inland	0	309		N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	425	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	0	Total	425	Total	0.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	(NIL)	2 (Two committees formed in Kamuli and Tumba. Landing sites.)	0	N/A	
Non Standard Outputs:	NIL	NIL			
<i>Expenditure</i>					
227001 Travel Inland	0	2,611		N/A	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	2,611	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	0	Total	2,611	Total	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (NIL)	0 (NIL)	0	Not planned and budgeted for in this quarter.
Area (Ha) of Wetlands demarcated and restored	()	0 (NIL)	0	
Non Standard Outputs:	NIL	One community mobilization meeting at Kyalusaka in Kalungi S/C was held		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	210		N/A

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	0	839		N/A
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't: 1,049	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	0	Total 1,049	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)	2 (There was inter-row slashing in the woodlots at the district headquarters and also opening the boundaries around as a fire suppression measure)	10.00	N/A
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Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<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 subcounties 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>	NIL		
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Expenditure

224002 General Supply of Goods and Services	60,798	3,063	5.0%
227001 Travel Inland	12,231	38,972	318.6%
228002 Maintenance - Vehicles	0	380	N/A
221008 Computer Supplies and IT Services	0	380	N/A
221011 Printing, Stationery, Photocopying and Binding	8,000	2,337	29.2%

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	824	315	38.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	121,955	45,446	37.3%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	121,955	45,446	37.3%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 ()	3 (Three compliance support visits done in Wabinyonyi, Nabiswera and Nakitoma S/Cs along River Lugogo and kafu)	25.00	N/A
Non Standard Outputs:	Increased levels of environment community compliance in the sub-counties of Kakooge, Lwampanga, Kalungi, Kalongo, Nakitoma and Lwabyata sub-counties	NIL		

Expenditure

227001 Travel Inland	1,200	650	54.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,200	650	54.2%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	1,200	650	54.2%	

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

No. of new land disputes settled within FY	0 (NIL)	0 (NIL)	0	Funds availed to us were only enough for some few non 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	Opened up boundaries for Bululi Block 78 plots; 202,204 and 300 as a preparation for acquisition of Titles for the same 1 printer cartridge was purchased		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	168	2,401	1429.2%	
222001 Telecommunications	740	891	120.4%	
224002 General Supply of Goods and Services	665	640	96.2%	
227001 Travel Inland	665	6,603	992.9%	

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,238	Non Wage Rec't:	10,535	Non Wage Rec't:	470.7%
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	10,535	Total	470.7%

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	Office Operational costs met, Transferred funds to PWD groups, CDD Groups and Micro projects. Salaries paid,stationery procured, 2Reports made and submitted to OPM & Ministry of Gender , Quarterly Sectoral Committee Report submitted, Quarterly Departmental	0	Some staff getting half payments of their salaries.
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Expenditure

211101 General Staff Salaries	61,537	70,631	114.8%
221010 Special Meals and Drinks	0	9,680	N/A
221011 Printing, Stationery, Photocopying and Binding	560	4,311	769.8%
221014 Bank Charges and other Bank related costs	0	848	N/A
222001 Telecommunications	0	535	N/A
224002 General Supply of Goods and Services	349,566	369,104	105.6%
227001 Travel Inland	8,748	42,096	481.2%
227004 Fuel, Lubricants and Oils	0	14,872	N/A
228002 Maintenance - Vehicles	0	500	N/A
291001 Transfers to Government Institutions	49,356	97,690	197.9%

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	61,537	<i>Wage Rec't:</i>	70,630	<i>Wage Rec't:</i>	114.8%
<i>Non Wage Rec't:</i>	9,308	<i>Non Wage Rec't:</i>	25,647	<i>Non Wage Rec't:</i>	275.5%
<i>Domestic Dev't:</i>	398,921	<i>Domestic Dev't:</i>	513,989	<i>Domestic Dev't:</i>	128.8%
<i>Donor Dev't:</i>	116,305	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	586,071	Total	610,266	Total	104.1%

Output: Probation and Welfare Support

No. of children settled	20 (In all sub counties as they arise)	14 (Settled 14 juvenile offenders In Kalungi subcounty-New Beginnings charitable trust and Union in Migeera town council.)	70.00	He was the e only child who needed resettlement.
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Non Standard Outputs: NA

Expenditure

221011 Printing, Stationery, Photocopying and Binding	638	946	148.3%
222001 Telecommunications	0	407	N/A
227001 Travel Inland	0	3,067	N/A
227004 Fuel, Lubricants and Oils	0	2,000	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,638	6,420	176.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,638	6,420	176.5%

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 Kalungi, Nakitoma and Lwabyata Sub Counties	0	Most PWDs expect direct support like money and other material support whenever visited.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	615	N/A
227001 Travel Inland	0	11,816	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,375	12,431	119.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,375	12,431	119.8%

Output: Adult Learning

No. FAL Learners Trained	750 (FAL classess throughout the district)	1602 (FAL learners trained in Tumba, Kyanabigambo, Mpumwire, Kikute, Kyambogo, Minaawo/ Kyakatono, Kaikanga, Kabayongo,	213.60	Inadequate comitment of FAL instructors. Inadequate funding to FAL programme and
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Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kikooba, Nakitoma, Butuuti, Kaisolo, Kabazi, Kiswera, Nakinyama, Mayirikiti, Busone, Kyabalamukya, Zabazalu, Kyangogolo, Wakakoli, Kyabutayika, Kyankonwa, Kyalweza, Kabusinde, Kyanika, Lukooge, Madaali, Kigwera, Katuugo, Kayebe, Kanyonyi, Prison, Kibira, Nabyetereka, Nakajooga, Kalikoma, Prison, Zengebe, Wajjala, Kikoiro, Nakalikirya, Lwampanga, Kiwembi, Kalyakoti, Naitondo, Kyakadoko, Sikye, Wabigalo, Kageri,)

lack of learning materials like primers, instructors' guide and inadequate teaching materials like black boards and benches.

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	9,000	3,600	40.0%
221011 Printing, Stationery, Photocopying and Binding	933	1,028	110.2%
222001 Telecommunications	0	202	N/A
224002 General Supply of Goods and Services	0	125	N/A
227001 Travel Inland	0	5,808	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,933	10,763	108.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,933	10,763	108.4%

Output: Gender Mainstreaming

Non Standard Outputs:

All the 11 LLG and HLG Gender Focal Point persons supervised and given technical support.

Undertook a hands on support to 11 LLGs in gender budgetting.

0

Most of the technical staff at the LLGs don't prioritise gender issues as critical when allocating for resources.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	962	1,549	161.0%
222001 Telecommunications	0	1,805	N/A
224002 General Supply of Goods and Services	0	724	N/A
227001 Travel Inland	2,000	922	46.1%

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,962	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	168.8%
<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	2,962	Total	5,000	Total	168.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(NA)	6 (N/A)	0	N/A
Non Standard Outputs:	IGA funds disbursed to at least ten Groups	IGA funds disbursed to Tsubira Disabled Group, Lwampanga Disabled Development Group and Agali Awamu Kyamuyingo Disabled Group.		

Expenditure

224002 General Supply of Goods and Services	23,675	3,583	15.1%		
227001 Travel Inland	0	2,034	N/A		
291001 Transfers to Government Institutions	0	3,443	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,675	Non Wage Rec't:	9,060	Non Wage Rec't:	38.3%
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	23,675	Total	9,060	Total	38.3%

Output: Labour dispute settlement

				0	N/A
Non Standard Outputs:	10 labour disputes settled	N/A			
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	79		689		872.7%
222001 Telecommunications	0		125		N/A
227001 Travel Inland	0		1,256		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,079	Non Wage Rec't:	2,070	Non Wage Rec't:	99.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,079	Total	2,070	Total	99.6%

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**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	Wage payment was less than planned because of understaffing resulting from the ban on recruitment of staff.	
Expenditure					
211101 General Staff Salaries	27,511	12,983	47.2%		
211103 Allowances	0	1,660	N/A		
221007 Books, Periodicals and Newspapers	396	126	31.8%		
221008 Computer Supplies and IT Services	1,400	1,452	103.7%		
221009 Welfare and Entertainment	0	493	N/A		
221010 Special Meals and Drinks	0	860	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,728	3,121	180.6%		
221012 Small Office Equipment	0	330	N/A		
222001 Telecommunications	360	140	38.9%		
223001 Property Expenses	0	30	N/A		
227001 Travel Inland	3,780	5,365	141.9%		
227004 Fuel, Lubricants and Oils	0	30	N/A		
Wage Rec't:	27,511	Wage Rec't:	12,983	Wage Rec't:	47.2%
Non Wage Rec't:	7,664	Non Wage Rec't:	13,607	Non Wage Rec't:	177.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,175	Total	26,589	Total	75.6%

Output: District Planning

No of Minutes of TPC meetings	12 (Twelve DTPC meetings held at the District Headquarters.)	12 (Twelve DTPC meetings held at the District Headquarters.)	100.00	Less funds were released than planned due to changed
No of qualified staff in the Unit	3 (Salaries for staff paid. Office functional)	3 (NA)	100.00	priorities the were allocated the funds.

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions 0 (NA) 0 (NA) 0

Non Standard Outputs: Technical suport given to LLGs and LLCs Technical suport given to 11 LLGs

Expenditure

221009 Welfare and Entertainment	5,046	480	9.5%
221011 Printing, Stationery, Photocopying and Binding	4,894	1,871	38.2%
227001 Travel Inland	7,830	5,602	71.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,560	7,953	38.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,560	7,953	38.7%

Output: Statistical data collection

Non Standard Outputs: Statistical abstract compiled. LOGICS data base updated Data was compiled 0 Less funds were released than planned due to changed priorities.

Expenditure

221007 Books, Periodicals and Newspapers	396	192	48.5%
221008 Computer Supplies and IT Services	0	490	N/A
221011 Printing, Stationery, Photocopying and Binding	2,884	845	29.3%
222001 Telecommunications	150	130	86.7%
227001 Travel Inland	1,970	2,345	119.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,900	4,002	67.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,900	4,002	67.8%

Output: Development Planning

0 Actual expenditure was higher than planned because the projects of the previous quarter were completed in this quarter and that is when payment could be effected.

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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 metallic cupboards for landBoard, Procurement of laboratory stools for Nakasongola HC IV, Extension and installation of power at the hatchery, Construction of one 4-stance latrines at Lwabyata 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. Undertook the following investments; Procurement of a desk top computer for CAO 's office, Procurement of a laptop for District chairperson, Procurement of 2 metallic cupboards

Expenditure

221008 Computer Supplies and IT Services	0	620	N/A
221011 Printing, Stationery, Photocopying and Binding	3,187	464	14.6%
221014 Bank Charges and other Bank related costs	0	585	N/A
224002 General Supply of Goods and Services	100,892	91,397	90.6%
227001 Travel Inland	12,750	12,051	94.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	116,830	105,117	90.0%
Donor Dev't:		0	0.0%
Total	116,830	105,117	90.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal assessment conducted. Quarterly monitoring of government programmes conducted. Mandatory reports submitted	Internal assessment conducted. Quarterly monitoring of government programmes in 11 LLGs conducted. Mandatory reports submitted	0	Less funds released than planned because part of the fund were transferred to the administration department for pay slip printing.
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Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	894	890	99.6%	
221010 Special Meals and Drinks	0	600	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,640	6,774	413.1%	
227001 Travel Inland	35,044	24,651	70.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	50,365	32,915	65.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	50,365	32,915	65.4%	

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 of employee in Audit paid 2.Operational expenses for audit office at District Headquarters met.	0	Delayed submission of Departmental accountabilities lead to delayed audit and submission of reports
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Expenditure

211101 General Staff Salaries	30,428	24,366	80.1%	
211103 Allowances	0	1,216	N/A	
221007 Books, Periodicals and Newspapers	800	750	93.8%	
221011 Printing, Stationery, Photocopying and Binding	4,800	1,176	24.5%	
222001 Telecommunications	600	523	87.1%	
224002 General Supply of Goods and Services	0	200	N/A	
227001 Travel Inland	7,150	7,941	111.1%	
228003 Maintenance Machinery, Equipment and Furniture	0	1,500	N/A	

Vote: 544 Nakasongola District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	30,428	<i>Wage Rec't:</i>	24,367	<i>Wage Rec't:</i>	80.1%
<i>Non Wage Rec't:</i>	13,350	<i>Non Wage Rec't:</i>	13,306	<i>Non Wage Rec't:</i>	99.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,778	Total	37,673	Total	86.1%

Output: Internal Audit

No. of Internal Department Audits	4 (Moving in all Subcounties and Government facilities to carryout quarterly audit and special investigations)	1 (Reports on all subcounties quarterly performance compiled)	25.00	Delayed release of funds made the Audit process to delay then submission of reports late
Date of submitting Quaterly Internal Audit Reports	15/07/2014 (Internal Audit reports submitted to District Executive Committee)	20/9/2014 (Due to delayed Audit, reports were submitted late)	#Error	
Non Standard Outputs:	Inspection of various projects undertaken by various Government departments	Monitoring of PAF undertakings done and LGMSD projects audit carriedout		

Expenditure

221008 Computer Supplies and IT Services	0	600	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
224002 General Supply of Goods and Services	0	100	N/A
227001 Travel Inland	6,500	2,100	32.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,800	<i>Non Wage Rec't:</i>	3,800
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,800	Total	3,800
		Total	35.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,460,545	<i>Wage Rec't:</i>	9,680,813	<i>Wage Rec't:</i>	102.3%
<i>Non Wage Rec't:</i>	3,548,884	<i>Non Wage Rec't:</i>	3,208,350	<i>Non Wage Rec't:</i>	90.4%
<i>Domestic Dev't:</i>	2,226,268	<i>Domestic Dev't:</i>	2,293,950	<i>Domestic Dev't:</i>	103.0%
<i>Donor Dev't:</i>	361,900	<i>Donor Dev't:</i>	144,740	<i>Donor Dev't:</i>	40.0%
Total	15,597,597	Total	15,327,853	Total	98.3%

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakooge Town Council		<i>LCIV: Budyebo</i>		0	832
<i>Sector: Health</i>				<i>0</i>	<i>832</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>832</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	832
LCII: West Ward				0	832
Item: 263204 Transfers to other govt. units					
NAKITOMA HC III		Donor Funding	N/A	0	832

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalungi		<i>LCIV: Budyebo</i>		0	832
Sector: Health				0	832
LG Function: Primary Healthcare				0	832
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	832
LCII: West Ward				0	832
Item: 263204 Transfers to other govt. units					
NAKAYONZA HC III		Donor Funding	N/A	0	832

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwabiyata		<i>LCIV: Budyobo</i>		146,733	140,244
Sector: Works and Transport				3,732	3,935
LG Function: District, Urban and Community Access Roads				3,732	3,935
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,732	3,935
LCII: Kansiira				3,732	3,935
Item: 263104 Transfers to other govt. units					
Lwabiyata Subcounty		Other Transfers from Central Government	N/A	3,732	3,935
Sector: Education				130,753	109,594
LG Function: Pre-Primary and Primary Education				43,422	41,567
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				26,018	24,164
LCII: Nalukonge				26,018	24,164
Item: 231001 Non Residential buildings (Depreciation)					
Lwabyata PS		Conditional Grant to SFG	Completed	18,210	17,490
Kalinda		Conditional Grant to SFG	Completed	7,808	6,674
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,404	17,404
LCII: Kansiira				6,566	6,566
Item: 263311 Conditional transfers for Primary Education					
Kalinda p/s		Conditional Grant to Primary Education	N/A	2,023	2,023
Kansiira p/s		Conditional Grant to Primary Education	N/A	2,341	2,341
Kikooge p/s		Conditional Grant to Primary Education	N/A	2,203	2,203
LCII: Nalukonge				5,360	5,360
Item: 263311 Conditional transfers for Primary Education					
Nakatoogo p/s		Conditional Grant to Primary Education	N/A	2,484	2,484
Lwabiyata p/s		Conditional Grant to Primary Education	N/A	2,876	2,876
LCII: Namiika				5,477	5,477
Item: 263311 Conditional transfers for Primary Education					
Nakayonza C/U p/s		Conditional Grant to Primary Education	N/A	2,431	2,431

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwabiyata		<i>LCIV: Budyobo</i>		146,733	140,244
Namikka p/s		Conditional Grant to Primary Education	N/A	3,046	3,046
<i>LG Function: Secondary Education</i>				87,331	68,027
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,331	68,027
LCII: Nalukonge				87,331	68,027
Item: 263102 LG Unconditional grants					
Lwabyata Seed ss		Conditional Grant to Secondary Salaries	N/A	87,331	68,027
Sector: Health				8,248	4,464
LG Function: Primary Healthcare				8,248	4,464
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,248	4,464
LCII: Kikooge				2,062	1,404
Item: 263313 Conditional transfers for PHC- Non wage					
Kikooge HC II		Conditional Grant to PHC - development	N/A	2,062	1,404
LCII: Nakayonza				4,124	1,926
Item: 263313 Conditional transfers for PHC- Non wage					
Nakayonza HC III		Conditional Grant to PHC - development	N/A	4,124	1,926
LCII: Nalukonge				2,062	1,134
Item: 263313 Conditional transfers for PHC- Non wage					
Lwabiyata HC II		Conditional Grant to PHC - development	N/A	2,062	1,134
Sector: Water and Environment				4,000	22,250
LG Function: Rural Water Supply and Sanitation				4,000	22,250
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,000	22,250
LCII: Kansiira				4,000	3,800
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Tumba	Conditional transfer for Rural Water	Completed	4,000	3,800
LCII: Nalukonge				0	18,450
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specifi	Mpabye	Conditional transfer for Rural Water	Completed	0	18,450

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwampanga		<i>LCIV: Budyebo</i>		398,369	352,603
Sector: Agriculture				79,603	83,607
<i>LG Function: Agricultural Advisory Services</i>				<i>79,603</i>	<i>83,607</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				79,603	83,607
LCII: Not Specified				79,603	83,607
Item: 263204 Transfers to other govt. units					
Lwampanga		Conditional Grant for NAADS	N/A	79,603	83,607
Sector: Works and Transport				7,244	6,922
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,244</i>	<i>6,922</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,244	6,922
LCII: Zengebe				7,244	6,922
Item: 263104 Transfers to other govt. units					
Lwampanga Subcounty		Other Transfers from Central Government	N/A	7,244	6,922
Sector: Education				293,212	248,348
<i>LG Function: Pre-Primary and Primary Education</i>				<i>94,515</i>	<i>91,002</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				59,851	56,338
LCII: Kisalizi				19,745	17,490
Item: 231001 Non Residential buildings (Depreciation)					
Kisaalizi CU PS		Conditional Grant to SFG	Completed	1,535	0
Kyebissire		Conditional Grant to SFG	Completed	18,210	17,490
LCII: Kiwembi				18,210	17,490
Item: 231001 Non Residential buildings (Depreciation)					
Irimba PS		Conditional Grant to SFG	Completed	18,210	17,490
LCII: Lwampanga				21,896	21,358
Item: 231001 Non Residential buildings (Depreciation)					
Lwampanga RC PS		Conditional Grant to SFG	Completed	10,948	10,679
Lwampanga CU PS		Conditional Grant to SFG	Completed	10,948	10,679
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,664	34,664
LCII: Kikoiro				4,949	4,949
Item: 263311 Conditional transfers for Primary Education					

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwampanga		<i>LCIV: Budyebo</i>		398,369	352,603
kikoiro c/u p/s		Conditional Grant to Primary Education	N/A	3,099	3,099
Kibuye p/s		Conditional Grant to Primary Education	N/A	1,850	1,850
LCII: Kisalizi Item: 263311 Conditional transfers for Primary Education				8,294	8,294
Kyebbisire p/s		Conditional Grant to Primary Education	N/A	1,893	1,893
Kisaalizi p/s		Conditional Grant to Primary Education	N/A	2,847	2,847
Namukago p/s		Conditional Grant to Primary Education	N/A	2,007	2,007
St. jude kicaraganya p/s		Conditional Grant to Primary Education	N/A	1,548	1,548
LCII: Kiwembi Item: 263311 Conditional transfers for Primary Education				5,212	5,212
Irimba p/s		Conditional Grant to Primary Education	N/A	2,715	2,715
Nabwita p/s		Conditional Grant to Primary Education	N/A	2,497	2,497
LCII: Lwampanga Item: 263311 Conditional transfers for Primary Education				4,777	4,777
Lwampanga R/C p/s		Conditional Grant to Primary Education	N/A	2,476	2,476
Lwampanga C/U p/s		Conditional Grant to Primary Education	N/A	2,301	2,301
LCII: Wajjala Item: 263311 Conditional transfers for Primary Education				8,441	8,441
Kiguli Army p/s		Conditional Grant to Primary Education	N/A	3,449	3,449
Nakasongola barracks p/s		Conditional Grant to Primary Education	N/A	3,179	3,179
Wajjala p/s		Conditional Grant to Primary Education	N/A	1,813	1,813
LCII: Zengebe Item: 263311 Conditional transfers for Primary Education				2,990	2,990

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwampanga		<i>LCIV: Budyebo</i>		398,369	352,603
Zengebe C/U p/s		Conditional Grant to Primary Education	N/A	2,990	2,990
<i>LG Function: Secondary Education</i>				198,697	157,346
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				198,697	157,346
LCII: Kisalizi				76,919	50,391
Item: 263102 LG Unconditional grants					
Kisaalizi SS		Conditional Grant to Secondary Salaries	N/A	76,919	50,391
LCII: Wajjala				121,778	106,955
Item: 263102 LG Unconditional grants					
Nakasongola Army SS		Conditional Grant to Secondary Salaries	N/A	121,778	106,955
Sector: Health				10,311	6,125
<i>LG Function: Primary Healthcare</i>				10,311	6,125
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,311	6,125
LCII: Kikoiro				2,062	1,404
Item: 263313 Conditional transfers for PHC- Non wage					
Kikoiro HC II		Conditional Grant to PHC - development	N/A	2,062	1,404
LCII: Kisalizi				2,062	1,620
Item: 263313 Conditional transfers for PHC- Non wage					
Kisaalizi Hc II		Conditional Grant to PHC - development	N/A	2,062	1,620
LCII: Lwampanga				4,124	2,021
Item: 263313 Conditional transfers for PHC- Non wage					
Lwampanga HC III		Conditional Grant to PHC - development	N/A	4,124	2,021
LCII: Zengebe				2,062	1,080
Item: 263313 Conditional transfers for PHC- Non wage					
Muwunami HC II		Conditional Grant to PHC - development	N/A	2,062	1,080
Sector: Water and Environment				8,000	7,600
<i>LG Function: Rural Water Supply and Sanitation</i>				8,000	7,600
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,000	7,600
LCII: Kigweri				4,000	3,800
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwampanga		<i>LCIV: Budyabo</i>		398,369	352,603
Borehole Rehabilitation	Nakitoma R/C Primary	Conditional transfer for Rural Water	Completed	4,000	3,800
LCII: Kiwembi				4,000	3,800
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Irimba	Conditional transfer for Rural Water	Completed	4,000	3,800

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Migeera Town Council		<i>LCIV: Budyebo</i>		211,745	182,699
Sector: Agriculture				64,185	66,472
<i>LG Function: Agricultural Advisory Services</i>				<i>64,185</i>	<i>66,472</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,185	66,472
LCII: Not Specified				64,185	66,472
Item: 263204 Transfers to other govt. units					
Migera TC		Conditional Grant for NAADS	N/A	64,185	66,472
Sector: Works and Transport				56,085	56,094
<i>LG Function: District, Urban and Community Access Roads</i>				<i>56,085</i>	<i>56,094</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				56,085	56,094
LCII: East Ward				56,085	56,094
Item: 263104 Transfers to other govt. units					
Migeera Town Councils		Other Transfers from Central Government	N/A	56,085	56,094
(Works completed)					
Sector: Education				87,476	60,133
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,004</i>	<i>7,004</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,004	7,004
LCII: Central Ward				7,004	7,004
Item: 263311 Conditional transfers for Primary Education					
Migeera UMEA p/s		Conditional Grant to Primary Education	N/A	2,442	2,442
Kirumiko p/s		Conditional Grant to Primary Education	N/A	1,821	1,821
Migeera R/C p/s		Conditional Grant to Primary Education	N/A	2,741	2,741
LG Function: Secondary Education				80,472	53,129
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,472	53,129
LCII: Central Ward				54,133	38,762
Item: 263102 LG Unconditional grants					
Nabiswera Progressive ss		Conditional Grant to Secondary Education	N/A	54,133	38,762
LCII: West Ward				26,339	14,368
Item: 263102 LG Unconditional grants					
UWESOsecondary		Conditional Grant to Secondary Education	N/A	26,339	14,368
Sector: Water and Environment				4,000	0

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Migeera Town Council		<i>LCIV: Budyebo</i>		211,745	182,699
<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	Completed	4,000	0

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabiswera		<i>LCIV: Budyebo</i>		207,816	210,501
Sector: Agriculture				74,463	77,895
LG Function: Agricultural Advisory Services				74,463	77,895
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,463	77,895
LCII: Not Specified				74,463	77,895
Item: 263204 Transfers to other govt. units					
Nabiswera		Conditional Grant for NAADS	N/A	74,463	77,895
Sector: Works and Transport				6,079	6,354
LG Function: District, Urban and Community Access Roads				6,079	6,354
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,079	6,354
LCII: Katuba				6,079	6,354
Item: 263104 Transfers to other govt. units					
Nabiswera Subcounty		Other Transfers from Central Government	N/A	6,079	6,354
Sector: Education				70,786	70,293
LG Function: Pre-Primary and Primary Education				70,786	70,293
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				33,430	32,913
LCII: Katuba				19,086	18,646
Item: 231001 Non Residential buildings (Depreciation)					
Busone P/S		Conditional Grant to SFG	Being Procured	876	876
Katuba PS		Conditional Grant to SFG	Works Underway	18,210	17,370
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Katuba		Conditional Grant to SFG	Not Started	0	400
LCII: Mulonzi				14,344	14,267
Item: 231001 Non Residential buildings (Depreciation)					
Kigarambi PS		Conditional Grant to SFG	Completed	14,344	14,267
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,356	37,380
LCII: Kalengede				11,727	11,727
Item: 263311 Conditional transfers for Primary Education					
Lugogo p/s		Conditional Grant to Primary Education	N/A	1,471	1,471

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabiswera		<i>LCIV: Budyabo</i>		207,816	210,501
Kateebe p/s		Conditional Grant to Primary Education	N/A	2,200	2,200
Walukunyu C/U p/s		Conditional Grant to Primary Education	N/A	2,237	2,237
Namaasa C/U p/s		Conditional Grant to Primary Education	N/A	2,213	2,213
Kimaga p/s		Conditional Grant to Primary Education	N/A	2,105	2,105
Wabusaana p/s		Conditional Grant to Primary Education	N/A	1,500	1,500
LCII: Katuba Item: 263311 Conditional transfers for Primary Education				6,553	6,517
Busone p/s		Conditional Grant to Primary Education	N/A	1,975	1,975
Moone p/s		Conditional Grant to Primary Education	N/A	1,951	1,951
Katuba C/U p/s		Conditional Grant to Primary Education	N/A	2,627	2,591
LCII: Kyamukonda Item: 263311 Conditional transfers for Primary Education				6,290	6,290
Kyamukonda p/s		Conditional Grant to Primary Education	N/A	2,497	2,497
Kalula p/s		Conditional Grant to Primary Education	N/A	1,797	1,797
Buyamba p/s		Conditional Grant to Primary Education	N/A	1,996	1,996
LCII: Kyangogolo Item: 263311 Conditional transfers for Primary Education				7,565	7,565
Kyagongolo p/s		Conditional Grant to Primary Education	N/A	1,733	1,733
Nabiswera C/U p/s		Conditional Grant to Primary Education	N/A	2,497	2,497
Kanyonyi p/s		Conditional Grant to Primary Education	N/A	1,593	1,593

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabiswera		<i>LCIV: Budyabo</i>		207,816	210,501
Kyadobo p/s		Conditional Grant to Primary Education	N/A	1,741	1,741
LCII: Mulonzi				5,222	5,282
Item: 263311 Conditional transfers for Primary Education					
Nambajju p/s		Conditional Grant to Primary Education	N/A	1,893	1,893
Mulonzi p/s		Conditional Grant to Primary Education	N/A	1,840	1,900
Kigalambi p/s		Conditional Grant to Primary Education	N/A	1,489	1,489
Sector: Health				14,435	20,995
LG Function: Primary Healthcare				14,435	20,995
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,435	20,995
LCII: Kalengede				2,062	1,512
Item: 263313 Conditional transfers for PHC- Non wage					
Walukunyu HC II		Conditional Grant to PHC - development	N/A	2,062	1,512
LCII: Kyamukonda				2,063	3,888
Item: 263313 Conditional transfers for PHC- Non wage					
Buyamba HC II		Conditional Grant to PHC - development	N/A	2,063	3,888
LCII: Kyangogolo				8,248	13,975
Item: 263204 Transfers to other govt. units					
NABISWERA HCIV		Donor Funding	N/A	0	832
Item: 263313 Conditional transfers for PHC- Non wage					
Nabiswera HC IV		Conditional Grant to PHC - development	N/A	8,248	13,143
LCII: Mulonzi				2,062	1,620
Item: 263313 Conditional transfers for PHC- Non wage					
Mulonzi HC II		Conditional Grant to PHC - development	N/A	2,062	1,620
Sector: Water and Environment				41,950	34,964
LG Function: Rural Water Supply and Sanitation				41,950	34,964
Capital Purchases					
Output: Other Capital				15,500	12,714
LCII: Kalengede				15,500	12,714
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabiswera		<i>LCIV: Budyabo</i>		207,816	210,501
6,000 litres ferrocement tank construction	Walusi	Conditional transfer for Rural Water	Completed	15,500	12,714
Output: Borehole drilling and rehabilitation				26,450	22,250
LCII: Katuba				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Busone	Conditional transfer for Rural Water	Not Started	4,000	0
LCII: Kyamukonda				4,000	3,800
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Walukunyu	Conditional transfer for Rural Water	Completed	4,000	3,800
LCII: Kyangogolo				18,450	18,450
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Kanyonyi	Conditional transfer for Rural Water	Completed	18,450	18,450
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakitoma		<i>LCIV: Budyobo</i>		330,306	295,729
Sector: Agriculture				64,185	51,550
LG Function: Agricultural Advisory Services				64,185	51,550
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,185	51,550
LCII: Not Specified				64,185	51,550
Item: 263204 Transfers to other govt. units					
Nakitoma		Conditional Grant for NAADS	N/A	64,185	51,550
Sector: Works and Transport				3,684	3,797
LG Function: District, Urban and Community Access Roads				3,684	3,797
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,684	3,797
LCII: Njeru				3,684	3,797
Item: 263104 Transfers to other govt. units					
nakitoma Subcounty		Other Transfers from Central Government	N/A	3,684	3,797
Sector: Education				140,416	128,113
LG Function: Pre-Primary and Primary Education				66,691	63,361
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				38,988	35,656
LCII: Bujjabe				796	796
Item: 231001 Non Residential buildings (Depreciation)					
Kafu River PS		Conditional Grant to SFG	Being Procured	796	796
LCII: Kigweri				19,210	17,370
Item: 231001 Non Residential buildings (Depreciation)					
Nakitoma RC PS		Conditional Grant to SFG	Completed	19,210	17,370
LCII: Njeru				18,982	17,490
Item: 231001 Non Residential buildings (Depreciation)					
Kayikanga PS		Conditional Grant to SFG	Works Underway	18,982	17,490
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,703	27,705
LCII: Bujjabe				7,062	7,062
Item: 263311 Conditional transfers for Primary Education					
Kabyoma p/s		Conditional Grant to Primary Education	N/A	2,168	2,168
Kafu river p/s		Conditional Grant to Primary Education	N/A	2,333	2,333

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakitoma		<i>LCIV: Budyebo</i>		330,306	295,729
Bujabe p/s		Conditional Grant to Primary Education	N/A	2,561	2,561
LCII: Kasozi				4,127	4,127
Item: 263311 Conditional transfers for Primary Education					
Kasozi p/s		Conditional Grant to Primary Education	N/A	1,959	1,959
Kyamukama p/s		Conditional Grant to Primary Education	N/A	2,168	2,168
LCII: Kigweri				10,614	10,614
Item: 263311 Conditional transfers for Primary Education					
Kyakatono p/s		Conditional Grant to Primary Education	N/A	1,680	1,680
Nakitoma C/U p/s		Conditional Grant to Primary Education	N/A	2,731	2,731
Kaikanga p/s		Conditional Grant to Primary Education	N/A	2,009	2,009
Kikooba C/U p/s		Conditional Grant to Primary Education	N/A	2,219	2,219
Nakitoma R/C p/s		Conditional Grant to Primary Education	N/A	1,975	1,975
LCII: Njeru				5,900	5,902
Item: 263311 Conditional transfers for Primary Education					
Malombe p/s		Conditional Grant to Primary Salaries	N/A	1,596	1,596
Njeru p/s		Conditional Grant to Primary Education	N/A	1,863	1,863
Kiroolo p/s		Conditional Grant to Primary Education	N/A	2,442	2,444
LG Function: Secondary Education				73,725	64,752
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,725	64,752
LCII: Bujjabe				73,725	64,752
Item: 263102 LG Unconditional grants					
Nakitoma ss		Conditional Grant to Secondary Salaries	N/A	73,725	64,752
Sector: Health				11,121	5,105
LG Function: Primary Healthcare				11,121	5,105

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakitoma		<i>LCIV: Budyobo</i>		330,306	295,729
<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	5,105
LCII: Kasozi				2,062	1,188
Item: 263313 Conditional transfers for PHC- Non wage					
Kasozi HC II		Conditional Grant to PHC - development	N/A	2,062	1,188
LCII: Kigweri				4,124	2,729
Item: 263313 Conditional transfers for PHC- Non wage					
Nakitoma HC III		Conditional Grant to PHC - development	N/A	4,124	2,729
LCII: Njeru				2,062	1,188
Item: 263313 Conditional transfers for PHC- Non wage					
Njeru HC II		Conditional Grant to PHC - development	N/A	2,062	1,188
Sector: Water and Environment				110,900	107,164
LG Function: Rural Water Supply and Sanitation				110,900	107,164
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,900	40,355
LCII: Bujjabe				22,450	21,905
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Namiizi	Not Specified	Completed	18,450	18,105
Drilling of Boreholes and Borehole Rehabilitation.		Conditional transfer for Rural Water	Completed	4,000	3,800
LCII: Kasozi				18,450	18,450
Item: 231007 Other Fixed Assets (Depreciation)					
Specified	Kyamukama	Conditional transfer for Rural Water	Completed	18,450	18,450
Output: Construction of dams				70,000	66,809
LCII: Kasozi				35,000	34,172
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Valley Tanks	Kyamukama	Conditional transfer for Rural Water	Works Underway	35,000	34,172

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakitoma		<i>LCIV: Budyabo</i>		330,306	295,729
LCII: Not Specified				35,000	32,637
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Valley Tanks	Kyamukama	Conditional transfer for Rural Water	Works Underway	35,000	32,637

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Budyabo</i>		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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wabinyonyi		<i>LCIV: Budyebo</i>		0	832
Sector: Health				0	832
LG Function: Primary Healthcare				0	832
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	832
LCII: Central Ward				0	832
Item: 263204 Transfers to other govt. units					
LWAMPANGA HC III		Donor Funding	N/A	0	832

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakooge		<i>LCIV: Nakasongola</i>		297,459	510,212
Sector: Agriculture				74,463	77,895
LG Function: Agricultural Advisory Services				74,463	77,895
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,463	77,895
LCII: Not Specified				74,463	77,895
Item: 263204 Transfers to other govt. units					
Kakooge		Conditional Grant for NAADS	N/A	74,463	77,895
Sector: Works and Transport				7,430	246,762
LG Function: District, Urban and Community Access Roads				7,430	246,762
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,430	6,309
LCII: Katuugo				7,430	6,309
Item: 263104 Transfers to other govt. units					
kakooge Subcounty		Other Transfers from Central Government	N/A	7,430	6,309
Output: District Roads Maintenance (URF)				0	240,453
LCII: Kyeyindula				0	240,453
Item: 263102 LG Unconditional grants					
District Roads maintenance		Other Transfers from Central Government	N/A	0	240,453
			(Work almost complete)		
Sector: Education				39,553	39,512
LG Function: Pre-Primary and Primary Education				39,553	39,512
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,553	39,512
LCII: Bamusuta				4,430	4,430
Item: 263311 Conditional transfers for Primary Education					
Bamusuuta p/s		Conditional Grant to Primary Education	N/A	1,832	1,832
Kiralamba Bahai p/s		Conditional Grant to Primary Education	N/A	2,598	2,598
LCII: Katuugo				11,748	11,708
Item: 263311 Conditional transfers for Primary Education					
St. Luke Katuugo R/C		Conditional Grant to Primary Education	N/A	2,042	2,001
Kabakazi p/s		Conditional Grant to Primary Education	N/A	1,641	1,641
Kinoni kitanda p/s		Conditional Grant to Primary Education	N/A	1,893	1,893

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakooge		<i>LCIV: Nakasongola</i>		297,459	510,212
Katuugo c/u p/s		Conditional Grant to Primary Education	N/A	2,195	2,195
Katuugo SDA p/s		Conditional Grant to Primary Education	N/A	2,330	2,330
Kyalweza p/s		Conditional Grant to Primary Education	N/A	1,649	1,649
LCII: kyambogo Item: 263311 Conditional transfers for Primary Education				11,621	11,621
Batuusa p/s		Conditional Grant to Primary Education	N/A	1,983	1,983
Kyanaka p/s		Conditional Grant to Primary Education	N/A	1,588	1,588
Kamuwanula UMEA p/s		Conditional Grant to Primary Education	N/A	2,338	2,338
Kyambogo Buruuli P/S		Conditional Grant to Primary Education	N/A	2,097	2,097
Mulungi Omu p/s		Conditional Grant to Primary Education	N/A	1,553	1,553
Buseebwe c/u p/s		Conditional Grant to Primary Education	N/A	2,062	2,062
LCII: Kyankonwa Item: 263311 Conditional transfers for Primary Education				4,369	4,369
Kyakonwa c/u p/s		Conditional Grant to Primary Education	N/A	2,187	2,187
Wabisisa p/s		Conditional Grant to Primary Education	N/A	2,182	2,182
LCII: Kyeyindula Item: 263311 Conditional transfers for Primary Education				7,386	7,386
Lwanjuki R/C		Conditional Grant to Primary Salaries	N/A	2,213	2,213
Kyeyindula		Conditional Grant to Primary Salaries	N/A	2,102	2,102
Ekitangala		Conditional Grant to Primary Salaries	N/A	3,070	3,070
Sector: Health				47,734	30,845

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakooge		<i>LCIV: Nakasongola</i>		297,459	510,212
<i>LG Function: Primary Healthcare</i>				<i>47,734</i>	<i>30,845</i>
<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					
Project supervision		Conditional Grant to PHC - development	Not Started	1,800	0
Output: Staff houses construction and rehabilitation				39,748	26,957
LCII: Kyeyindula				39,748	26,957
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Kyeyindula HC II		Conditional Grant to PHC - development	Works Underway	39,748	26,957
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,186	3,888
LCII: Katuugo				2,062	1,404
Item: 263313 Conditional transfers for PHC- Non wage					
Kilaramba HC II		Conditional Grant to PHC - development	N/A	2,062	1,404
LCII: kyambogo				2,062	1,404
Item: 263313 Conditional transfers for PHC- Non wage					
Batuusa HC II		Conditional Grant to PHC - development	N/A	2,062	1,404
LCII: Kyeyindula				2,062	1,080
Item: 263313 Conditional transfers for PHC- Non wage					
Kyeyindula HC II		Conditional Grant to PHC - development	N/A	2,062	1,080
Sector: Water and Environment				128,279	115,197
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>128,279</i>	<i>115,197</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				17,429	19,610
LCII: Kakooge				17,429	19,610
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakooge		<i>LCIV: Nakasongola</i>		297,459	510,212
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	19,610
Output: Other Capital				12,500	0
LCII: Kyankonwa				12,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Ferrocement tanks construction	Wabikonkome	Conditional transfer for Rural Water	Not Started	12,500	0
Output: Borehole drilling and rehabilitation				63,350	62,950
LCII: Katuugo				18,450	18,450
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Kasambya	Conditional transfer for Rural Water	Completed	18,450	18,450
LCII: Kyabutaika				4,000	3,800
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kinoni	Conditional transfer for Rural Water	Completed	4,000	3,800
LCII: kyambogo				22,450	22,250
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kyambogo	Conditional transfer for Rural Water	Completed	4,000	3,800
Not Specified	Kyancwende	Conditional transfer for Rural Water	Completed	18,450	18,450
LCII: Kyankonwa				18,450	18,450
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Kabakazi	Conditional transfer for Rural Water	Completed	18,450	18,450
Output: Construction of dams				35,000	32,637
LCII: Kyankonwa				35,000	32,637
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Kabakazi	Conditional transfer for Rural Water	Works Underway	35,000	32,637

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakooge Town Council		<i>LCIV: Nakasongola</i>		260,391	238,537
Sector: Agriculture				59,046	60,761
LG Function: Agricultural Advisory Services				59,046	60,761
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,046	60,761
LCII: Not Specified				59,046	60,761
Item: 263204 Transfers to other govt. units					
Kakkooge TC		Conditional Grant for NAADS	N/A	59,046	60,761
Sector: Works and Transport				63,105	63,124
LG Function: District, Urban and Community Access Roads				63,105	63,124
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				63,105	63,124
LCII: Kakooge Central Ward				63,105	63,124
Item: 263104 Transfers to other govt. units					
Kakooge Town Councils		Other Transfers from Central Government	N/A	63,105	63,124
(Works completed)					
Sector: Education				134,116	111,359
LG Function: Pre-Primary and Primary Education				36,267	34,202
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,210	15,145
LCII: Kakooge North Ward				17,210	15,145
Item: 231001 Non Residential buildings (Depreciation)					
Kakooge CU PS		Conditional Grant to SFG	Completed	17,210	15,145
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,057	19,057
LCII: Kabaale ward				2,171	2,171
Item: 263311 Conditional transfers for Primary Education					
Kabaale R/C p/s		Conditional Grant to Primary Education	N/A	2,171	2,171
LCII: Kakooge Central Ward				10,867	10,867
Item: 263311 Conditional transfers for Primary Education					
Kakooge c/u p/s		Conditional Grant to Primary Education	N/A	3,022	3,022
Kakooge St.Jude P/S		Conditional Grant to Primary Education	N/A	3,775	3,775
Kyanika p/s		Conditional Grant to Primary Education	N/A	1,890	1,890
Kakooge UMEA p/s		Conditional Grant to Primary Education	N/A	2,179	2,179

Vote: 544 Nakasongola District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakooge Town Council		<i>LCIV: Nakasongola</i>		260,391	238,537
LCII: Kakooge North Ward				4,363	4,363
Item: 263311 Conditional transfers for Primary Education					
Kyabutayika		Conditional Grant to Primary Education	N/A	2,736	2,736
Kiranga kakooge p/s		Conditional Grant to Primary Education	N/A	1,627	1,627
LCII: Kibira Ward				1,657	1,657
Item: 263311 Conditional transfers for Primary Education					
Kirowooza p/s		Conditional Grant to Primary Education	N/A	1,657	1,657
LG Function: Secondary Education				97,849	77,157
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				97,849	77,157
LCII: Kakooge Central Ward				97,849	77,157
Item: 263102 LG Unconditional grants					
Kakooge ss		Conditional Grant to Secondary Salaries	N/A	97,849	77,157
Sector: Health				4,124	3,292
LG Function: Primary Healthcare				4,124	3,292
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,124	3,292
LCII: Central Ward				0	832
Item: 263204 Transfers to other govt. units					
KAKOOGHE HC III		Donor Funding	N/A	0	832
LCII: Kakooge Central Ward				4,124	2,459
Item: 263313 Conditional transfers for PHC- Non wage					
Kakooge HC III		Conditional Grant to PHC - development	N/A	4,124	2,459

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalongo		<i>LCIV: Nakasongola</i>		318,200	264,547
Sector: Agriculture				79,603	83,607
<i>LG Function: Agricultural Advisory Services</i>				<i>79,603</i>	<i>83,607</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				79,603	83,607
LCII: Not Specified				79,603	83,607
Item: 263204 Transfers to other govt. units					
Kalongo		Conditional Grant for NAADS	N/A	79,603	83,607
Sector: Works and Transport				19,124	5,388
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,124</i>	<i>5,388</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,124	5,388
LCII: Kisweramainda				5,124	5,388
Item: 263104 Transfers to other govt. units					
Kalongo Subcounty		Other Transfers from Central Government	N/A	5,124	5,388
<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	144,745
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,250</i>	<i>51,486</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,945	15,145
LCII: Kamirampango				1,535	0
Item: 231001 Non Residential buildings (Depreciation)					
Kamirampango PS		Conditional Grant to SFG	Completed	1,535	0
LCII: Kisumu				16,410	15,145
Item: 231001 Non Residential buildings (Depreciation)					
Bagaya PS		Conditional Grant to SFG	Not Started	16,410	15,145
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,305	36,341
LCII: Bamugolodde				5,651	5,647
Item: 263311 Conditional transfers for Primary Education					
Burwandi		Conditional Grant to Primary Salaries	N/A	1,967	1,967

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalongo		<i>LCIV: Nakasongola</i>		318,200	264,547
Bamugolodde		Conditional Grant to Primary Salaries	N/A	1,908	1,908
Kiranga-Kalongo		Conditional Grant to Primary Salaries	N/A	1,776	1,772
LCII: Kamirampango Item: 263311 Conditional transfers for Primary Education				9,058	9,058
Kalongo		Conditional Grant to Primary Salaries	N/A	2,635	2,635
Kamirampango		Conditional Grant to Primary Salaries	N/A	2,428	2,428
Namalinda		Conditional Grant to Primary Salaries	N/A	1,733	1,733
Kalalu Preperatory sch		Conditional Grant to Primary Salaries	N/A	2,261	2,261
LCII: Kigejjo Item: 263311 Conditional transfers for Primary Education				2,404	2,404
Kigejjo		Conditional Grant to Primary Salaries	N/A	2,404	2,404
LCII: Kisweramainda Item: 263311 Conditional transfers for Primary Education				8,193	8,193
Kiswera-mainda p/s		Conditional Grant to Primary Education	N/A	1,901	1,901
Nakinyama UMEA p/s		Conditional Grant to Primary Education	N/A	2,033	2,033
Kakoola p/s		Conditional Grant to Primary Education	N/A	2,160	2,160
Kaleirwe p/s		Conditional Grant to Primary Education	N/A	2,099	2,099
LCII: Kiwambya Item: 263311 Conditional transfers for Primary Education				3,443	3,443
Kiwambya p/s		Conditional Grant to Primary Education	N/A	1,773	1,773
Budengedde p/s		Conditional Grant to Primary Education	N/A	1,670	1,670
LCII: Mayirikiti Item: 263311 Conditional transfers for Primary Education				7,555	7,595

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalongo		<i>LCIV: Nakasongola</i>		318,200	264,547
BAGAYA PS		Conditional Grant to Primary Education	N/A	2,810	2,810
Kabazi p/s		Conditional Grant to Primary Education	N/A	1,641	1,680
Mayirikiti p/s		Conditional Grant to Primary Education	N/A	3,104	3,105
LG Function: Secondary Education				108,182	93,259
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,182	93,259
LCII: Mayirikiti				108,182	93,259
Item: 263102 LG Unconditional grants					
Kalongo Seed ss		Conditional Grant to Secondary Education	N/A	108,182	93,259
Sector: Health				57,042	30,808
LG Function: Primary Healthcare				57,042	30,808
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				40,298	18,983
LCII: Bamugolodde				40,298	18,983
Item: 231001 Non Residential buildings (Depreciation)					
Construction of maternity ward at Bamugolodde HC III		Conditional Grant to PHC - development	Completed	40,298	18,983
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,496	6,373
LCII: Mayirikiti				8,496	6,373
Item: 263318 Conditional transfers for NGO Hospitals					
Mayirikiti CBHC HC II		Conditional Grant to NGO Hospitals	N/A	8,496	6,373
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,248	5,452
LCII: Bamugolodde				4,124	2,135
Item: 263313 Conditional transfers for PHC- Non wage					
Bamugolodde HC III		Conditional Grant to PHC - development	N/A	4,124	2,135
LCII: Central Ward				0	832
Item: 263204 Transfers to other govt. units					
BAMUGOLODDE HC III		Donor Funding	N/A	0	832
LCII: Kisweramainda				2,062	1,188
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalongo		<i>LCIV: Nakasongola</i>		318,200	264,547
Kakoola HC II		Conditional Grant to PHC - development	N/A	2,062	1,188
LCII: Kiwambya				2,062	1,296
Item: 263313 Conditional transfers for PHC- Non wage					
Kiwambya HC II		Conditional Grant to PHC - development	N/A	2,062	1,296

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalungi		<i>LCIV: Nakasongola</i>		247,953	221,946
Sector: Agriculture				69,324	72,183
LG Function: Agricultural Advisory Services				69,324	72,183
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,324	72,183
LCII: Not Specified				69,324	72,183
Item: 263204 Transfers to other govt. units					
Kalungi		Conditional Grant for NAADS	N/A	69,324	72,183
Sector: Works and Transport				5,990	6,315
LG Function: District, Urban and Community Access Roads				5,990	6,315
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,990	6,315
LCII: Kazwama				5,990	6,315
Item: 263104 Transfers to other govt. units					
kalungi Subcounty		Other Transfers from Central Government	N/A	5,990	6,315
Sector: Education				137,166	125,627
LG Function: Pre-Primary and Primary Education				42,273	42,283
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,273	42,283
LCII: Irima				11,325	11,355
Item: 263311 Conditional transfers for Primary Education					
Junda C/U p/s		Conditional Grant to Primary Education	N/A	2,823	2,823
Kyarusaka p/s		Conditional Grant to Primary Education	N/A	2,349	2,349
Nabukoteka p/s		Conditional Grant to Primary Education	N/A	1,765	1,765
Nakataka C/U p/s		Conditional Grant to Primary Education	N/A	2,211	2,211
Irima R/C p/s		Conditional Grant to Primary Education	N/A	2,176	2,206
LCII: Kazwama				10,603	10,582
Item: 263311 Conditional transfers for Primary Education					
Nakatubba p/s		Conditional Grant to Primary Education	N/A	1,924	1,924
Ddagala p/s		Conditional Grant to Primary Education	N/A	1,805	1,805

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalungi		<i>LCIV: Nakasongola</i>		247,953	221,946
Kazwama SDA p/s		Conditional Grant to Primary Education	N/A	1,940	1,940
Ninga p/s		Conditional Grant to Primary Education	N/A	2,548	2,548
Kazwama R/C P/S		Conditional Grant to Primary Salaries	N/A	2,386	2,365
LCII: Kisenyi Item: 263311 Conditional transfers for Primary Education				8,435	8,436
Kisenyi P/S		Conditional Grant to Primary Education	N/A	2,481	2,481
Kasambya p/s		Conditional Grant to Primary Education	N/A	1,603	1,603
Nezikokolima p/s		Conditional Grant to Primary Education	N/A	2,163	2,163
Butemanya p/s		Conditional Grant to Primary Education	N/A	2,187	2,188
LCII: Namungolo Item: 263311 Conditional transfers for Primary Education				3,979	3,979
Kapundo P/S		Conditional Grant to Primary Education	N/A	2,089	2,089
Lutengo C/U p/s		Conditional Grant to Primary Education	N/A	1,890	1,890
LCII: Wanzogi Item: 263311 Conditional transfers for Primary Education				7,931	7,932
Kawondwe P/S		Conditional Grant to Primary Education	N/A	3,333	3,333
Kalungi p/s		Conditional Grant to Primary Education	N/A	2,385	2,386
Wanzogi P/S		Conditional Grant to Primary Education	N/A	2,213	2,213
LG Function: Secondary Education				94,893	83,344
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,893	83,344
LCII: Kisenyi Item: 263102 LG Unconditional grants				94,893	83,344

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalungi		<i>LCIV: Nakasongola</i>		247,953	221,946
Lake Viiew ss		Conditional Grant to Secondary Education	N/A	94,893	83,344
Sector: Health				22,773	5,535
LG Function: Primary Healthcare				22,773	5,535
<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	Being Procured	16,587	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,186	5,535
LCII: Central Ward				0	515
Item: 263204 Transfers to other govt. units					
KAZWAMA HC II		Donor Funding	N/A	0	515
LCII: East Ward				0	832
Item: 263204 Transfers to other govt. units					
KALUNGI HC III		Donor Funding	N/A	0	832
LCII: Kazwama				2,062	1,512
Item: 263313 Conditional transfers for PHC- Non wage					
Kazwama HC II		Conditional Grant to PHC - development	N/A	2,062	1,512
LCII: Wanzogi				4,124	2,675
Item: 263313 Conditional transfers for PHC- Non wage					
Kalungi HC III		Conditional Grant to PHC - development	N/A	4,124	2,675
Sector: Water and Environment				12,700	12,286
LG Function: Rural Water Supply and Sanitation				12,700	12,286
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				12,700	12,286
LCII: Kazwama				12,700	12,286
Item: 231007 Other Fixed Assets (Depreciation)					
Latrine construction	Kachanga	Conditional transfer for Rural Water	Completed	12,700	12,286

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwabiyata		<i>LCIV: Nakasongola</i>		69,324	72,183
<i>Sector: Agriculture</i>				<i>69,324</i>	<i>72,183</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>69,324</i>	<i>72,183</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,324	72,183
LCII: Not Specified				69,324	72,183
Item: 263204 Transfers to other govt. units					
Lwabiyata		Conditional Grant for NAADS	N/A	69,324	72,183

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwampanga		<i>LCIV: Nakasongola</i>		0	800
Sector: Education				0	800
LG Function: Pre-Primary and Primary Education				0	800
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	800
LCII: Kyamukonda				0	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Mbalye R/C PS		Conditional Grant to SFG	Not Started	0	400
LCII: Not Specified				0	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bagaya P.S		Conditional Grant to SFG	Not Started	0	400

Vote: 544 Nakasongola District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Migeera Town Council		<i>LCIV: Nakasongola</i>		0	400
<i>Sector: Education</i>				<i>0</i>	<i>400</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>400</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	400
LCII: Katuba				0	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Kakooge C.U P.S		Conditional Grant to SFG	Not Started	0	400

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakasongola Town Council		<i>LCIV: Nakasongola</i>		353,897	516,247
Sector: Agriculture				62,546	60,761
LG Function: Agricultural Advisory Services				59,046	60,761
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,046	60,761
LCII: Not Specified				59,046	60,761
Item: 263204 Transfers to other govt. units					
Nakasongola Town Council		Conditional Grant for NAADS	N/A	59,046	60,761
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	68,984
LG Function: District, Urban and Community Access Roads				68,955	68,984
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				68,955	68,984
LCII: Central Ward				68,955	68,984
Item: 263104 Transfers to other govt. units					
Nakasongola Town Council		Other Transfers from Central Government	N/A	68,955	68,984
			(Works completed)		
Sector: Education				126,600	271,244
LG Function: Pre-Primary and Primary Education				12,734	12,734
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,734	12,734
LCII: Central Ward				2,622	2,622
Item: 263311 Conditional transfers for Primary Education					
Nakasongola R/C p/s		Conditional Grant to Primary Education	N/A	2,622	2,622
LCII: East Ward				6,847	6,847
Item: 263311 Conditional transfers for Primary Education					
Nabyetereka p/s		Conditional Grant to Primary Education	N/A	1,625	1,625
Nakasongola C/U p/s		Conditional Grant to Primary Education	N/A	3,067	3,067

Vote: 544 Nakasongola District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakasongola Town Council		<i>LCIV: Nakasongola</i>		353,897	516,247
Wabinyonyi SDA p/s		Conditional Grant to Primary Education	N/A	2,155	2,155
LCII: West Ward				3,265	3,265
Item: 263311 Conditional transfers for Primary Education					
Wabbaale p/s		Conditional Grant to Primary Education	N/A	1,633	1,633
Kibira p/s		Conditional Grant to Primary Education	N/A	1,633	1,633
LG Function: Secondary Education				113,866	258,510
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				113,866	258,510
LCII: Central Ward				32,563	45,944
Item: 263102 LG Unconditional grants					
Modern Nakasongola ss		Conditional Grant to Secondary Salaries	N/A	32,563	45,944
LCII: East Ward				0	141,158
Item: 263102 LG Unconditional grants					
Nakasongola SS		Conditional Grant to Secondary Salaries	N/A	0	141,158
LCII: West Ward				81,303	71,408
Item: 263102 LG Unconditional grants					
St. Joseph Voc High		Conditional Grant to Secondary Salaries	N/A	81,303	71,408
Sector: Health				95,796	115,258
LG Function: Primary Healthcare				95,796	115,258
<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	Being Procured	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	3,552
LCII: Central Ward				3,551	3,552

Vote: 544 Nakasongola District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakasongola Town Council		<i>LCIV: Nakasongola</i>		353,897	516,247
Item: 231002 Residential buildings (Depreciation)					
Rentation for Nakasongola HC IV Staff House		Conditional Grant to PHC - development	Completed	3,551	3,552
Output: Specialist health equipment and machinery				67,800	67,800
LCII: Central Ward				67,800	67,800
Item: 312301 Cultivated Assets					
Procuring and installation of a 4 shelved dead body refrigerator at Nakasongola HC IV		Conditional Grant to PHC - development	Completed	67,800	67,800
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,496	9,010
LCII: West Ward				8,496	9,010
Item: 263204 Transfers to other govt. units					
OUR LADY HCIII		Donor Funding	N/A	0	515
Item: 263318 Conditional transfers for NGO Hospitals					
Our lady HC III		Conditional Grant to NGO Hospitals	N/A	8,496	8,495
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,248	34,896
LCII: Central Ward				8,248	34,896
Item: 263204 Transfers to other govt. units					
NAKASONGOLA HC IV		Donor Funding	N/A	0	832
Item: 263313 Conditional transfers for PHC- Non wage					
Nakasongola HC IV		Conditional Grant to PHC - development	N/A	8,248	11,871
Nakasongola HSD		Conditional Grant to PHC - development	N/A	0	22,193

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wabinyonyi		<i>LCIV: Nakasongola</i>		208,675	213,725
Sector: Agriculture				84,742	89,318
LG Function: Agricultural Advisory Services				84,742	89,318
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,742	89,318
LCII: Not Specified				84,742	89,318
Item: 263204 Transfers to other govt. units					
Wabinyonyi		Conditional Grant for NAADS	N/A	84,742	89,318
Sector: Works and Transport				5,184	5,444
LG Function: District, Urban and Community Access Roads				5,184	5,444
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,184	5,444
LCII: Wabigalo				5,184	5,444
Item: 263104 Transfers to other govt. units					
Wabinyonyi Subcounty		Other Transfers from Central Government	N/A	5,184	5,444
Sector: Education				52,054	49,989
LG Function: Pre-Primary and Primary Education				52,054	49,989
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,210	15,145
LCII: Wampiti				17,210	15,145
Item: 231001 Non Residential buildings (Depreciation)					
Mbalye RC PS		Conditional Grant to SFG	Works Underway	17,210	15,145
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,844	34,844
LCII: Kageri				6,208	6,208
Item: 263311 Conditional transfers for Primary Education					
Kyakadoko p/s		Conditional Grant to Primary Education	N/A	2,449	2,449
Molwe p/s		Conditional Grant to Primary Education	N/A	1,718	1,718
Kageri C/U p/s		Conditional Grant to Primary Education	N/A	2,041	2,041
LCII: Kamuniina				4,162	4,162
Item: 263311 Conditional transfers for Primary Education					
Mitanzi C/U p/s		Conditional Grant to Primary Salaries	N/A	2,221	2,221
Kamunina C/U p/s		Conditional Grant to Primary Education	N/A	1,940	1,940

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wabinyonyi		<i>LCIV: Nakasongola</i>		208,675	213,725
LCII: Kiwongoire				6,044	6,044
Item: 263311 Conditional transfers for Primary Education					
Wabulime p/s		Conditional Grant to Primary Salaries	N/A	1,908	1,908
Nakijjwa p/s		Conditional Grant to Primary Education	N/A	1,611	1,611
Sikye p/s		Conditional Grant to Primary Salaries	N/A	2,524	2,524
LCII: Kyamuyingo				2,423	2,423
Item: 263311 Conditional transfers for Primary Education					
Kyamuyingo p/s		Conditional Grant to Primary Salaries	N/A	2,423	2,423
LCII: Sassira				2,420	2,420
Item: 263311 Conditional transfers for Primary Education					
Saasira C/U p/s		Conditional Grant to Primary Salaries	N/A	2,420	2,420
LCII: Sikye				1,930	1,930
Item: 263311 Conditional transfers for Primary Education					
Saasira R/C p/s		Conditional Grant to Primary Education	N/A	1,930	1,930
LCII: Wabigalo				4,183	4,183
Item: 263311 Conditional transfers for Primary Education					
Wabigalo R/C p/s		Conditional Grant to Primary Salaries	N/A	2,542	2,542
Nongo p/s		Conditional Grant to Primary Salaries	N/A	1,641	1,641
LCII: Wampiti				7,475	7,475
Item: 263311 Conditional transfers for Primary Education					
Wampiti C/U p/s		Conditional Grant to Primary Education	N/A	1,940	1,940
Mbalye R/C p/s		Conditional Grant to Primary Education	N/A	2,426	2,426
Malengera p/s		Conditional Grant to Primary Salaries	N/A	1,545	1,545
Wantabya-Kizongo p/s		Conditional Grant to Primary Salaries	N/A	1,564	1,564
Sector: Health				16,744	13,629

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wabinyonyi		<i>LCIV: Nakasongola</i>		208,675	213,725
<i>LG Function: Primary Healthcare</i>				<i>16,744</i>	<i>13,629</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,496	8,495
LCII: Wampiti				8,496	8,495
Item: 263318 Conditional transfers for NGO Hospitals					
Wampiti HC II		Conditional Grant to NGO Hospitals	N/A	8,496	8,495
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,248	5,134
LCII: East Ward				0	515
Item: 263204 Transfers to other govt. units					
WABIGALO HC III		Donor Funding	N/A	0	515
LCII: Kamuniina				2,062	1,080
Item: 263313 Conditional transfers for PHC- Non wage					
Kamunina HC II		Conditional Grant to PHC - development	N/A	2,062	1,080
LCII: Sikye				2,062	1,404
Item: 263313 Conditional transfers for PHC- Non wage					
Sikye HC II		Conditional Grant to PHC - development	N/A	2,062	1,404
LCII: Wabigalo				4,124	2,135
Item: 263313 Conditional transfers for PHC- Non wage					
Wabigalo HC III		Conditional Grant to PHC - development	N/A	4,124	2,135
Sector: Water and Environment				49,950	55,345
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>49,950</i>	<i>55,345</i>
<i>Capital Purchases</i>					
Output: Other Capital				15,500	28,945
LCII: Kageri				15,500	28,945
Item: 231007 Other Fixed Assets (Depreciation)					
6,000 litre ferroccement tank construction	Wabigalo	Conditional transfer for Rural Water	Completed	15,500	28,945
Output: Borehole drilling and rehabilitation				34,450	26,400
LCII: Kageri				4,000	3,800
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Molwe	Conditional transfer for Rural Water	Completed	4,000	3,800
LCII: Kyamuyingo				18,450	11,200
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Kabuye	Conditional transfer for Rural Water	Completed	18,450	11,200

Vote: 544 Nakasongola District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wabinyonyi		<i>LCIV: Nakasongola</i>		208,675	213,725
LCII: Mulonzi				4,000	3,800
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kabugenda	Conditional transfer for Rural Water	Completed	4,000	3,800
LCII: Sikye				4,000	3,800
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Nakijwa	Conditional transfer for Rural Water	Completed	4,000	3,800
LCII: Wampiti				4,000	3,800
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Wampiti Primary School	Conditional transfer for Rural Water	Completed	4,000	3,800

Vote: 544 Nakasongola District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 544 Nakasongola District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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