

**Vote: 544** Nakasongola District

**2015/16 Qu**

---

## **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 \_\_\_\_\_  
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:544 Nakasongola District for the period 2015/16. 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: 9/5/2017

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

**Vote: 544** Nakasongola District**2015/16 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	937,938	514,801	
2a. Discretionary Government Transfers	2,740,465	1,986,379	
2b. Conditional Government Transfers	12,776,377	9,414,607	
2c. Other Government Transfers	1,204,759	864,850	
3. Local Development Grant	311,575	311,575	
4. Donor Funding	142,324	57,333	
<b>Total Revenues</b>	<b>18,113,439</b>	<b>13,149,545</b>	

***Overall Expenditure Performance***

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budg Releas</i>
1a Administration	1,187,719	873,713	830,649	74
2 Finance	595,674	379,748	376,044	64
3 Statutory Bodies	962,089	449,889	448,837	47
4 Production and Marketing	509,374	351,996	315,334	69
5 Health	2,477,947	2,280,141	2,095,626	92
6 Education	9,306,592	6,557,110	6,421,698	70
7a Roads and Engineering	1,193,896	692,025	674,387	58
7b Water	494,761	465,409	406,959	94
8 Natural Resources	282,400	172,780	168,245	61
9 Community Based Services	855,603	598,342	477,267	70
10 Planning	153,917	157,874	136,882	103
11 Internal Audit	93,467	83,986	83,986	90
<b>Grand Total</b>	<b>18,113,439</b>	<b>13,063,013</b>	<b>12,435,913</b>	<b>72</b>
<i>Wage Rec't:</i>	<i>11,389,377</i>	<i>8,391,529</i>	<i>8,356,026</i>	<i>74</i>
<i>Non Wage Rec't:</i>	<i>4,996,619</i>	<i>3,313,390</i>	<i>3,017,601</i>	<i>66</i>
<i>Domestic Dev't</i>	<i>1,585,119</i>	<i>1,300,762</i>	<i>1,035,172</i>	<i>82</i>
<i>Donor Dev't</i>	<i>142,324</i>	<i>57,333</i>	<i>27,115</i>	<i>40</i>

## **Vote: 544** Nakasongola District

## **2015/16 Qu**

### **Summary: Overview of Revenues and Expenditures**

charges ( 59%) and animal related levels (27%) due to the outbreak of foot and mouth slow down in the construction industry which affected property duties and inspection (64% respectively). In terms of disbursement, 99.6% of the funds received have been to departments. The 0.4% that has not been disbursed is mainly development funds in which cannot be captured as transferred to departments because most departments do not have individual accounts and their funds remain on the LLG general fund account. The budget spent stands at 69% due to budget shortfalls of the locally raised revenue and external funding, the releases spend stands at 95%. The unspent 5% is accounted for by; 5% by the Administration department which are funds for mentoring LLG staff who are awaiting finalisation of their posting; 10% unspent by the Production department which is for projects which have not reached payment stage; 8% unspent by the health department which has just been received for HTH polio mass immunization campaign; 13% unspent by the Engineering department which was for borehole repairs and there were still ongoing; 20% unspent by the Community Based Services Department which was for CDD and the beneficiary groups are still being appraised and LRDP funding but the contractor had not supplied the required materials and lastly 13% unspent by the Planning Unit which was mainly funding for fencing of the LLG III by Kakooge Town Council which was still at bid submission level.

**Vote: 544** Nakasongola District**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
<b>1. Locally Raised Revenues</b>	<b>937,938</b>	<b>514,801</b>	
Local Service Tax	90,000	75,633	
Rent & Rates from other Gov't Units	1,982	1,320	
Registration of Businesses	1,893	1,100	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,931	2,505	
Public Health Licences	12,917	2,548	
Property related Duties/Fees	38,757	10,885	
Park Fees	88,222	43,280	
Other Fees and Charges	57,958	14,807	
Other Court Fees	200	0	
Occupational Permits	735	940	
Rent & Rates from private entities	42,000	7,381	
Market/Gate Charges	158,140	92,526	
Inspection Fees	16,258	10,448	
Local Hotel Tax	6,894	3,021	
Liquor licences	858	306	
Land Fees	100,000	75,181	
Fisheries Licences	10,790	5,766	
Court Filing Fees	282	0	
Business licences	107,534	61,296	
Application Fees	15,700	21,792	
Animal & Crop Husbandry related levies	133,311	36,582	
Agency Fees	20	0	
Advertisements/Billboards	870	560	
Miscellaneous		8,624	
Sale of (Produced) Government Properties/assets	1,090	289	
Sale of non-produced government Properties/assets		1,014	
Unspent balances – Locally Raised Revenues	32,096	36,998	
Educational/Instruction related levies	12,000	0	
Rent & rates-produced assets-from private entities	2,500	0	
<b>2a. Discretionary Government Transfers</b>	<b>2,740,465</b>	<b>1,986,379</b>	
Transfer of Urban Unconditional Grant - Wage	134,021	273,146	
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	

**Vote: 544** Nakasongola District**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	88,349	35,969	
Conditional transfers to DSC Operational Costs	32,610	24,456	
Conditional transfers to Production and Marketing	64,093	48,070	
Conditional transfers to School Inspection Grant	43,780	32,835	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	
Conditional transfers to Special Grant for PWDs	18,916	14,187	
Conditional Grant to Tertiary Salaries	68,816	0	
Conditional Grant to SFG	206,737	206,737	
Conditional Grant to Secondary Salaries	1,328,887	723,183	
Conditional Grant to Secondary Education	878,532	584,023	
Conditional Grant to Primary Salaries	5,994,472	4,477,356	
Conditional Grant to Primary Education	444,439	296,282	
Conditional Grant to PHC Salaries	1,915,281	1,700,992	
Conditional Grant to PHC- Non wage	119,743	89,807	
Conditional Grant to PHC - development	37,729	37,729	
Conditional Grant to PAF monitoring	52,303	39,227	
Conditional Grant to NGO Hospitals	25,487	19,115	
Conditional Grant to LRDP	353,728	353,729	
Conditional Grant to Women Youth and Disability Grant	9,060	6,795	
Pension for Teachers	179,073	9,066	
Conditional Grant to Functional Adult Lit	9,933	7,449	
Conditional Grant to IFMS Running Costs	30,000	22,500	
Conditional Grant to Community Devt Assistants Non Wage	12,891	9,668	
Sanitation and Hygiene	22,000	16,500	
Conditional Grant to Agric. Ext Salaries	140,918	93,053	
Pension and Gratuity for Local Governments	102,505	23,961	
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,649	7,236	
<b>2c. Other Government Transfers</b>	<b>1,204,759</b>	<b>864,850</b>	
Unspent balances – UnConditional Grants	61,439	13,161	
Emergency funds for Road maintenance		40,000	
GAVI	36,807	53,011	

	Cumulative Receipts		Pe
<i>UShs 000's</i>	Approved Budget	Cumulative Receipts	
Youth Livelihood Project	169,464	7,211	
UNICEF		14,235	
<b>3. Local Development Grant</b>	<b>311,575</b>	<b>311,575</b>	
LGMSD (Former LGDP)	311,575	311,575	
<b>4. Donor Funding</b>	<b>142,324</b>	<b>57,333</b>	
PACE	6,180	0	
PREFA	55,644	6,013	
World Vision	5,500	5,500	
Mildmay	75,000	45,820	
<b>Total Revenues</b>	<b>18,113,439</b>	<b>13,149,545</b>	

The outturn for locally raised revenues by the end of the quarter stands at 55% which is far below the expected 100%. Grants performed above expectation like occupation permits at 128% because of an upsurge in the construction application fees at 139% because of an upsurge in application for loans and local service tax at 84% because they are made in the first three quarters, most sources performed below expectation. These include; registration of births and deaths at 58% because of saturation in the sector, registration of births and deaths at 51% because the initial need has been met, public health licence at 20% because the collectors were reluctant to collect, property related duties at 28% because the taxpayers still need sensitization, park fees at 49% because there was over expectation during planning, rent and rates from private entities at 18% because the biggest payer of this i.e. Energo project was yet to pay, market gate charges on animal and crop husbandary levies at 27% because the outbreak of foot and mouth disease has affected revenue from these markets, local hotel tax at 44% because the hotel owners were reluctant to collect this tax, liquor licence at 25% because of the reluctance of the collectors, fisheries licence at 53% because of decline in fisheries resources in the lake. On the other hand, some sources performed at 0%. These include other court fees because the LC courts have not taken off serious cases, court related fees because this source is no longer there as funds are paid electronically to UNEB and rent and rates from private entities as the tenants of four premises had not paid yet.

The overall budget outturn of the central government transfers by the end of the quarter stood at 79%. This is above the expected 75% because the outturn for the Local Development Grant was 100% as the release of this grant was completed in the third quarter to facilitate completion of capital projects within the financial year. That notwithstanding, the overall performance performed slightly below expectation though this did not affect the overall performance. These included disbursements of central government transfers at 72% which was caused by the DCS chairs wage whose outturn was 55% because the

---

**Vote: 544** Nakasongola District

**2015/16 Qu**

---

**Summary: Cumulative Revenue Performance**

at 100% because as development grants they are released to the full in the third quarter. On the other hand, tertiary institutions was at 67% because the Institute has just taken off, ex gratia is at 41% because the bulk of the money is released in the fourth quarter as it is a one off payment, secondary and primary non-wage was at 66% and 67% respectively. Pension for teachers is at 52% because these payments were still being processed.

**(iii) Cumulative Performance for Donor Funding**

The outturn for donor funding stands at 40%. Though World Vision funding was 100%, the low outturn was for PACE at 11% because this partner releases funds on exhausting the previous release which was not the case for PACE at 0% because the donor was still processing the release.

**Vote: 544** Nakasongola District**2015/16 Qu****Summary: Department Performance and Plans by Workplan*****Workplan 1a: Administration*****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b><i>A: Breakdown of Workplan Revenues:</i></b>					
<i>Recurrent Revenues</i>	1,102,091	839,768	76%	274,082	2
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	
Conditional Grant to PAF monitoring	11,600	8,766	76%	2,900	
Unspent balances – Locally Raised Revenues	12,885	4,000	31%	1,780	
Locally Raised Revenues	63,790	68,379	107%	15,948	
Unspent balances – UnConditional Grants		1,337		0	
Unspent balances – Other Government Transfers	16,614	0	0%	4,154	
Multi-Sectoral Transfers to LLGs	360,264	274,479	76%	90,066	
District Unconditional Grant - Non Wage	104,102	90,186	87%	26,026	
Transfer of District Unconditional Grant - Wage	502,835	370,120	74%	125,709	
<i>Development Revenues</i>	85,628	33,946	40%	21,407	
LGMSD (Former LGDP)	28,161	20,470	73%	7,040	
Unspent balances – Locally Raised Revenues	5,765	0	0%	1,441	
Locally Raised Revenues	15,295	0	0%	3,824	
Multi-Sectoral Transfers to LLGs	19,467	13,476	69%	4,867	
District Unconditional Grant - Non Wage	16,940	0	0%	4,235	
<b>Total Revenues</b>	<b>1,187,719</b>	<b>873,713</b>	<b>74%</b>	<b>295,489</b>	<b>2</b>
<b><i>B: Overall Workplan Expenditures:</i></b>					
<i>Recurrent Expenditure</i>	1,102,091	808,943	73%	275,523	2
Wage	566,392	477,706	84%	141,598	1
Non Wage	535,700	331,237	62%	133,925	1
<i>Development Expenditure</i>	85,628	21,706	25%	19,966	
Domestic Development	85,628	21,706	25%	19,966	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,187,720</b>	<b>830,649</b>	<b>70%</b>	<b>295,488</b>	<b>2</b>
<b><i>C: Unspent Balances:</i></b>					
<i>Recurrent Balances</i>		30,825	3%		
<i>Development Balances</i>		12,240	14%		
Domestic Development		12,240	14%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>43,064</b>	<b>4%</b>		



**Vote: 544** Nakasongola District**2015/16 Qu*****Workplan 1a: Administration***

transactions.

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

Unspent balance was 43,064m, 11,785,668 CBG for mentoring LLG employees, 28,356,332m for c  
report submissions, radio announcements, local revenue tendering process, procure fire extinguisher,  
exercise & 2,922m payslips printing.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1281 Local Police and Prisons</i></b>		
No. (and type) of capacity building sessions undertaken	7	5
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled	00	00
No. of vehicles purchased	1	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,187,720</b>	<b>830,649</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,187,720</b>	<b>830,649</b>

service delivery co-ordinated & supervised, IFMS system co-ordinated and maintained, office & comp  
maintained, CAO's vehicle maintained, office equipment serviced & maintained, daily office operation  
6evaluation meetings held, staff performance planning and management done, 1800 employees paid s  
payroll management done.

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	585,324	376,201	64%	146,331	1
Unspent balances – Locally Raised Revenues	5,648	776	14%	1,412	
Locally Raised Revenues	40,256	25,037	62%	10,064	
Unspent balances – UnConditional Grants		3,000		0	
Unspent balances – Other Government Transfers	13,178	0	0%	3,294	
Multi-Sectoral Transfers to LLGs	220,008	177,374	81%	55,002	
District Unconditional Grant - Non Wage	127,841	72,475	57%	31,960	
Transfer of District Unconditional Grant - Wage	178,394	97,540	55%	44,598	
<i>Development Revenues</i>	10,350	3,547	34%	10,087	
Multi-Sectoral Transfers to LLGs	350	3,547	1014%	87	
District Unconditional Grant - Non Wage	10,000	0	0%	10,000	
<b>Total Revenues</b>	<b>595,674</b>	<b>379,748</b>	<b>64%</b>	<b>156,419</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	585,325	372,497	64%	146,332	1
Wage	203,082	150,289	74%	50,771	
Non Wage	382,242	222,209	58%	95,560	
<i>Development Expenditure</i>	10,349	3,547	34%	10,087	
Domestic Development	10,349	3,547	34%	10,087	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>595,674</b>	<b>376,044</b>	<b>63%</b>	<b>156,419</b>	<b>1</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		3,704	1%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,704</b>	<b>1%</b>		

Out of shs 595.674M that was budgeted for, the Department had so far received Shs. 376,149M rep...  
The unconditional grant under Performed at 57% because of the funds for the Repair of the District G...  
Procurement of the Revenue mobilisation motorcycle which was still under the procurement process...  
allocated at once after the process. The under expendituere was due to the activities that were not und...  
specieied by the unspent balances. The Uncoditional grants wage under performed at 55% because s...

**Vote: 544** Nakasongola District**2015/16 Qu*****Workplan 2: Finance*****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1481 Financial Management and Accountability(LG)</i></b>		
Date for submitting the Annual Performance Report	15/07/2015	31/7/2016
Value of LG service tax collection	26500000	55627874
Value of Hotel Tax Collected	105000	176750
Value of Other Local Revenue Collections	235429200	180681398
Date of Approval of the Annual Workplan to the Council	31/05/2016	31/5/2016
Date for presenting draft Budget and Annual workplan to the Council	4/4/2016	31/3/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2015	31/8/2016
<b><i>Function Cost (UShs '000)</i></b>	<b>595,674</b>	<b>376,044</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>595,674</b>	<b>376,044</b>

Performance report for 2014/2015 FY submitted to council Salaries Paid, Coordination with Line mini  
 Computer cartridges paid for, departmental meetings held, Audit meetings attended to, Monitoring, s  
 coordination of revenue mobilisation done. 60 copies of the Draft budget produced, 60 copies of the Dra  
 Enhancement plan produced, Monthly returns submitted to URA Kampala, audit entry meeting meet  
 Audit responses prepared and submitted to district Head quarters and OAG Kampala, Follow up of del

# Vote: 544 Nakasongola District

# 2015/16 Quarterly

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	954,889	449,889	47%	238,722	1
Conditional transfers to Contracts Committee/DSC/P	28,120	21,090	75%	7,030	
Conditional transfers to DSC Operational Costs	32,610	24,456	75%	8,152	
Conditional transfers to Councillors allowances and E	88,349	35,969	41%	22,087	
Pension for Teachers	179,073	9,066	5%	44,768	
Pension and Gratuity for Local Governments	102,505	23,961	23%	25,626	
Unspent balances – Locally Raised Revenues	37	1,195	3238%	9	
Locally Raised Revenues	85,750	38,724	45%	21,438	
Unspent balances – Other Government Transfers	86	0	0%	22	
Unspent balances – UnConditional Grants		2,000		0	
Other Transfers from Central Government	1,661	8,505	512%	415	
Multi-Sectoral Transfers to LLGs	139,810	68,191	49%	34,953	
District Unconditional Grant - Non Wage	99,514	100,177	101%	24,879	
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	
Conditional transfers to Salary and Gratuity for LG el	104,520	74,808	72%	26,130	
Transfer of District Unconditional Grant - Wage	68,518	28,246	41%	17,129	
<i>Development Revenues</i>	7,200	0	0%	1,800	
LGMSD (Former LGDP)	1,500	0	0%	375	
Multi-Sectoral Transfers to LLGs	5,700	0	0%	1,425	
<b>Total Revenues</b>	<b>962,089</b>	<b>449,889</b>	<b>47%</b>	<b>240,522</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	954,889	448,837	47%	238,722	1
Wage	198,637	118,428	60%	49,659	
Non Wage	756,253	330,408	44%	189,063	1
<i>Development Expenditure</i>	7,200	0	0%	1,800	
Domestic Development	7,200	0	0%	1,800	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>962,089</b>	<b>448,837</b>	<b>47%</b>	<b>240,522</b>	<b>1</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		1,052	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			

**Vote: 544** Nakasongola District**2015/16 Qu*****Workplan 3: Statutory Bodies****Reasons that led to the department to remain with unspent balances in section C above*

A total balance of 1M remained on the account due to the ongoing activities in the DSC.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Performance</b>
<b><i>Function: 1382 Local Statutory Bodies</i></b>		
No. of land applications (registration, renewal, lease extensions) cleared	100	0
No. of Land board meetings	8	0
No. of Auditor General's queries reviewed per LG	1	5
<b><i>Function Cost (US\$ '000)</i></b>	<b>962,089</b>	<b>448,837</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>962,089</b>	<b>448,837</b>

9 contracts worth shs 271,440,378 were awarded, by the Districts Contracts Committee, 3 staffs released, 1 staff confirmed by the District Service Commission, 2 Council meetings held, 1st quarter Committee meeting held, 2015/16 approved, Draft District Budget for FY.2016/2017 laid before Council, Workplans (CBP, RRI, Procurement Plan) approved. 3 DEC meetings held and 1 Committee meeting held per Committee.

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	486,231	334,569	69%	121,558	1
Conditional Grant to Agric. Ext Salaries	140,918	93,053	66%	35,229	
Conditional transfers to Production and Marketing	64,093	48,070	75%	16,023	
Unspent balances – Locally Raised Revenues	972	396	41%	243	
Locally Raised Revenues	7,450	4,265	57%	1,863	
Unspent balances – UnConditional Grants		1,300		0	
Unspent balances – Other Government Transfers	2,268	517	23%	567	
Multi-Sectoral Transfers to LLGs	22,768	11,080	49%	5,692	
District Unconditional Grant - Non Wage	43,372	22,403	52%	10,843	
Transfer of District Unconditional Grant - Wage	204,391	153,486	75%	51,098	
<i>Development Revenues</i>	23,143	17,427	75%	5,786	
LGMSD (Former LGDP)	15,000	0	0%	3,750	
Unspent balances – Conditional Grants		10,927		0	
Multi-Sectoral Transfers to LLGs	8,143	6,500	80%	2,036	
<b>Total Revenues</b>	<b>509,374</b>	<b>351,996</b>	<b>69%</b>	<b>127,343</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	486,231	304,407	63%	121,558	1
Wage	345,309	246,538	71%	86,327	
Non Wage	140,922	57,869	41%	35,231	
<i>Development Expenditure</i>	23,143	10,927	47%	5,786	
Domestic Development	23,143	10,927	47%	5,786	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>509,374</b>	<b>315,334</b>	<b>62%</b>	<b>127,343</b>	<b>1</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		30,162	6%		
<i>Development Balances</i>		6,500	28%		
Domestic Development		6,500	28%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>36,662</b>	<b>7%</b>		

69% instead of 75% of Total revenue was realised by the end of 3rd Quarter due to insufficient remission of multisectoral transfers to LLGs (49%), District Unconditional non wage grant ( 52%), locally raised

**Vote: 544** Nakasongola District**2015/16 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0181 Agricultural Extension Services</i></b>		
No. of farmer advisory demonstration workshops	11	0
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>200</b>
<b><i>Function: 0182 District Production Services</i></b>		
No. of livestock vaccinated	230000	123540
No of livestock by types using dips constructed	8000	8000
No. of livestock by type undertaken in the slaughter slabs	6500	4890
Quantity of fish harvested	3526700	2449795
Number of anti vermin operations executed quarterly	4	2
No. of parishes receiving anti-vermin services	8	4
No. of set traps deployed and maintained	150	150
<b><i>Function Cost (UShs '000)</i></b>	<b>503,374</b>	<b>313,234</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
No. of awareness radio shows participated in	4	6
No. of trade sensitisation meetings organised at the district/Municipal Council	4	6
No. of businesses inspected for compliance to the law	1200	914
No. of businesses issued with trade licenses	1200	799
No. of awareness radio shows participated in	0	4
No. of enterprises linked to UNBS for product quality and standards	0	2
No. of producers or producer groups linked to market internationally through UEPB	0	1
No. of market information reports disseminated	4	6
No. of cooperative groups supervised	20	15
No. of cooperative groups mobilised for registration	5	12
No. of cooperatives assisted in registration	5	7
No. of tourism promotion activities mainstreamed in district development plans	0	3
No. of producer groups identified for collective value	0	3

---

## **Vote: 544** Nakasongola District

---

## **2015/16 Qu**

### ***Workplan 4: Production and Marketing***

surveillance carried out, Farmers and staff backstopped, 1 Sensitization meeting held on FMD, Groundnuts distributed to establish 2 multiplication sites, OWC inputs inspected, 8740 cattle and 46400 poultry vaccinated, GCCA office equipment transported, 10 SACCOS/ Coops supervised and mentored, vermiculture sensitization carried out, 50 impregnated Tsetse traps deployed and 200 monitored, electricity and water paid, Vehicle maintained, livestock slaughters inspected



**Vote: 544** Nakasongola District**2015/16 Qu****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	2,235,593	2,169,499	97%	558,898	8
Conditional Grant to PHC Salaries	1,915,281	1,700,992	89%	478,820	5
Conditional Grant to PHC- Non wage	119,743	89,807	75%	29,936	
Conditional Grant to NGO Hospitals	25,487	19,115	75%	6,372	
Unspent balances – Locally Raised Revenues	5,655	0	0%	1,414	
Locally Raised Revenues	8,000	5,100	64%	2,000	
Unspent balances – Other Government Transfers	13,195	0	0%	3,299	
Other Transfers from Central Government	66,807	303,403	454%	16,702	1
Multi-Sectoral Transfers to LLGs	66,113	36,729	56%	16,528	
District Unconditional Grant - Non Wage	15,313	14,353	94%	3,828	
<i>Development Revenues</i>	242,354	110,642	46%	60,588	
Conditional Grant to PHC - development	37,729	37,729	100%	9,432	
Donor Funding	142,324	57,333	40%	35,581	
LGMSD (Former LGDP)	30,000	0	0%	7,500	
Multi-Sectoral Transfers to LLGs	32,301	15,581	48%	8,075	
<b>Total Revenues</b>	<b>2,477,947</b>	<b>2,280,141</b>	<b>92%</b>	<b>619,487</b>	<b>8</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	2,235,593	2,020,392	90%	558,898	7
Wage	1,915,281	1,700,992	89%	478,820	5
Non Wage	320,312	319,400	100%	80,078	1
<i>Development Expenditure</i>	242,354	75,234	31%	60,588	
Domestic Development	100,030	48,119	48%	25,007	
Donor Development	142,324	27,115	19%	35,581	
<b>Total Expenditure</b>	<b>2,477,947</b>	<b>2,095,626</b>	<b>85%</b>	<b>619,486</b>	<b>7</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		149,107	7%		
<i>Development Balances</i>		35,408	15%		
Domestic Development		5,190	5%		
Donor Development		30,218	21%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>184,515</b>	<b>7%</b>		

For the three quarters of the FY, the department realised 92% i.e. shs 2,280,141,000 of its annual tot

# Vote: 544 Nakasongola District

# 2015/16 Qu

## Workplan 5: Health

from central government at 454% was due to WHO, UNICEF, GAVI support to HTH polio immunization campaign and introduction of IPV into routine immunization during the quarter, multi-sectoral transfer at 56% was as a result of non release to the department by 40% of the LLGs, district unconditional grant at 94% was due to prioritising offsetting electricity bills for Nakasongola HC IV during the quarter, construction of PHC - development at 100% was because the whole budget was released, donor funding at 40% was due to accountabilities and multi-sectoral transfer to LLGs at 48% was as a result of non release to the department of the LLGs.

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

The unspent bal. was shs. 184,515,000. Of which shs 28,778,930 was due to bounced EFT ; shs. 8,412,554 due to transition to TSA .

## (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No of staff houses rehabilitated	2	2
No of OPD and other wards constructed		1
Value of medical equipment procured	27	0
Number of outpatients that visited the NGO Basic health facilities	18271	14085
Number of inpatients that visited the NGO Basic health facilities	450	1587
No. and proportion of deliveries conducted in the NGO Basic health facilities	866	213
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	228	615
Number of trained health workers in health centers	194	185
No. of trained health related training sessions held.	16	14
Number of outpatients that visited the Govt. health facilities.	163344	164420
Number of inpatients that visited the Govt. health facilities.	11294	5834
No. and proportion of deliveries conducted in the Govt.	7928	2539

**Vote: 544** Nakasongola District**2015/16 Qu*****Workplan 5: Health***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<i>Function Cost (US\$ '000)</i>	0	23,670
<b><i>Function: 0883 Health Management and Supervision</i></b>		
<i>Function Cost (US\$ '000)</i>	0	23,670
<b>Cost of Workplan (US\$ '000):</b>	<b>2,477,947</b>	<b>2,095,626</b>

28 health facilities reported no stock out of the 6 tracer drugs, 62,033 outpatients that visited both Govt and NGO Basic health facilities, 2,505 inpatients that visited both Govt and NGO Basic health facilities, 942 deliveries conducted in both the Govt and the NGO Basic health facilities, 1,544 children immunized with pentavalent vaccine, staff housing unit at Nakasongola HC IV completed and partial completion of Kamirampango HC II completed. Procurement of services/contractors, providers completed.

# Vote: 544 Nakasongola District

# 2015/16 Quarterly

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	9,054,094	6,317,695	70%	2,373,771	2,2
Conditional Grant to Tertiary Salaries	68,816	0	0%	17,204	
Conditional Grant to Primary Salaries	5,994,472	4,477,356	75%	1,498,618	1,4
Conditional Grant to Secondary Salaries	1,328,887	723,183	54%	332,222	2
Conditional Grant to Primary Education	444,439	296,282	67%	148,146	1
Conditional Grant to Secondary Education	878,532	584,023	66%	292,844	2
Conditional transfers to School Inspection Grant	43,780	32,835	75%	10,945	
Conditional Transfers for Non Wage Technical Instit	134,200	89,467	67%	33,550	
Unspent balances – Locally Raised Revenues	2,681	0	0%	670	
Locally Raised Revenues	18,750	19,706	105%	4,688	
Unspent balances – Other Government Transfers	6,257	0	0%	1,564	
Unspent balances – UnConditional Grants		3,000		0	
Multi-Sectoral Transfers to LLGs	11,546	13,040	113%	2,886	
District Unconditional Grant - Non Wage	16,500	21,353	129%	4,125	
Transfer of District Unconditional Grant - Wage	105,234	57,450	55%	26,308	
<i>Development Revenues</i>	252,498	239,415	95%	63,124	1
Conditional Grant to SFG	206,737	206,737	100%	51,684	1
LGMSD (Former LGDP)	20,000	0	0%	5,000	
Unspent balances – Conditional Grants		15,146		0	
Multi-Sectoral Transfers to LLGs	25,761	17,532	68%	6,440	
<b>Total Revenues</b>	<b>9,306,592</b>	<b>6,557,110</b>	<b>70%</b>	<b>2,436,896</b>	<b>2,3</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	9,054,094	6,275,882	69%	2,373,771	2,2
Wage	7,497,409	5,257,989	70%	1,874,352	1,7
Non Wage	1,556,685	1,017,893	65%	499,419	4
<i>Development Expenditure</i>	252,498	145,816	58%	63,124	1
Domestic Development	252,498	145,816	58%	63,124	1
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>9,306,592</b>	<b>6,421,698</b>	<b>69%</b>	<b>2,436,896</b>	<b>2,3</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		41,813	0%		
<i>Development Balances</i>		93,599	37%		
Domestic Development		93,599	37%		

**Vote: 544** Nakasongola District**2015/16 Qu*****Workplan 6: Education***

unconditional Grant performed at 147% by end of quarter three because some funds especially for facility language development and SNE activities which were meant to be spent in quarter two were accessed. SFG outturn was 217% because the decision was made at the center to release all SFG funds by end of quarter. LGMSD performed at 0% because funds were not released. The total expenditure for the Quarter was 94% while development expenditure was 209% (SFG expenditure was high because projects had been completed and paid by end of third quarter). The total unspent balances were 135m mainly SFG funds for school construction which was on going and a few recurrent activities that had

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

The unspent balances of shs 135m was mainly SFG funds for construction of classrooms and latrines in schools. The construction process was on going and a few projects were not yet at payment level.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Performance</b>
<b><i>Function: 0781 Pre-Primary and Primary Education</i></b>		
No. of teachers paid salaries	1175	1175
No. of qualified primary teachers	1129	1129
No. of pupils enrolled in UPE	40000	36304
No. of student drop-outs	200	251
No. of Students passing in grade one	300	261
No. of pupils sitting PLE	4000	3839
No. of classrooms constructed in UPE	6	6
No. of latrine stances constructed		10
No. of primary schools receiving furniture	4	0
<b><i>Function Cost (UShs '000)</i></b>	<b>6,665,648</b>	<b>4,932,505</b>
<b><i>Function: 0782 Secondary Education</i></b>		
No. of teaching and non teaching staff paid	285	111
No. of students passing O level	1500	1426
No. of students sitting O level	1600	1665
No. of students enrolled in USE	8000	7008
<b><i>Function Cost (UShs '000)</i></b>	<b>2,207,419</b>	<b>1,307,206</b>
<b><i>Function: 0783 Skills Development</i></b>		

**Vote: 544** Nakasongola District**2015/16 Qu*****Workplan 6: Education***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of primary schools inspected in quarter	300	177
No. of secondary schools inspected in quarter	26	12
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	3
<b><i>Function Cost (US\$ '000)</i></b>	<b>230,508</b>	<b>137,254</b>
<b><i>Function: 0785 Special Needs Education</i></b>		
No. of SNE facilities operational		5
No. of children accessing SNE facilities		1200
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,306,592</b>	<b>6,421,698</b>

he under taken activities included, payment of staff salaries, Conduct of routine school inspection and maintenance of vehicle and computers, provision of office imprests to officers, Procurement of office and computer accessories , promotion of staff welfare, Organized head teachers meetings, paid bank supported the audio recording of Buruli Anthem, conducted SNE activities

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	1,182,689	656,366	55%	295,672	1
Unspent balances – Locally Raised Revenues	2,130	0	0%	533	
Locally Raised Revenues	12,681	9,882	78%	3,170	
Unspent balances – Other Government Transfers	4,970	0	0%	1,243	
Other Transfers from Central Government	905,389	483,946	53%	226,347	1
Multi-Sectoral Transfers to LLGs	84,610	76,671	91%	21,153	
District Unconditional Grant - Non Wage	26,722	25,637	96%	6,681	
Transfer of District Unconditional Grant - Wage	146,186	60,230	41%	36,547	
<i>Development Revenues</i>	11,207	35,659	318%	2,802	
Multi-Sectoral Transfers to LLGs	11,207	35,659	318%	2,802	
<b>Total Revenues</b>	<b>1,193,896</b>	<b>692,025</b>	<b>58%</b>	<b>298,474</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	1,182,688	638,728	54%	295,672	1
Wage	173,158	109,298	63%	43,290	
Non Wage	1,009,530	529,430	52%	252,382	1
<i>Development Expenditure</i>	11,207	35,659	318%	2,802	
Domestic Development	11,207	35,659	318%	2,802	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,193,895</b>	<b>674,387</b>	<b>56%</b>	<b>298,474</b>	<b>1</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		17,638	1%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,638</b>	<b>1%</b>		

The Budget for the Department was 1,193.896 million. By the end of the third quarter, cumulatively shs 692.025 million representing an outturn of 58% of the Budget. The annual allocation of Road maintenance activities was shs 457,848,912 for District Road Maintenance, shs 53,623,939/= for Community road maintenance, shs 138,576,000/= for Mechanical Imprest whereas the balance shs 258,473,606/= was for District Road maintenance. However cumulatively at end of quarter, shs 483.946 millions had been disbursed for the District Road maintenance grant activities representing 53% of the Budget. Disbursements for recurrent Multi sectoral

**Vote: 544** Nakasongola District**2015/16 Qu*****Workplan 7a: Roads and Engineering*****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0481 District, Urban and Community Access Roads</i></b>		
No of bottle necks removed from CARs	16	0
Length in Km of Urban paved roads routinely maintained	0	1
Length in Km of Urban paved roads periodically maintained	0	1
Length in Km of Urban unpaved roads routinely maintained	24	39
Length in Km of Urban unpaved roads periodically maintained	19	8
Length in Km of District roads routinely maintained	392	0
Length in Km of District roads periodically maintained	71	25
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,015,916</b>	<b>574,165</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>177,979</b>	<b>100,222</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>23,670</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,193,895</b>	<b>674,387</b>

Routine mechanized maintenance was done on 4 km of District roads (Namunkanga - Nabutaka - 1km, 3km). There was no Routine mechanized maintenance done in the Town Councils of Migeera, Kakoo, Nakasongola during the quarter.

Routine manual maintenance was done on 39km of unpaved roads in the town councils as follows (16.3 km - Kakoo, 12 km in Migeera Town Council, 11km in Nakasongola Town Council) and whereas routine manual maintenance was done on 1 km of paved roads in Nakasongola Town Council.



**Vote: 544** Nakasongola District**2015/16 Qu****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	54,152	41,282	76%	13,538	
Sanitation and Hygiene	22,000	16,500	75%	5,500	
Multi-Sectoral Transfers to LLGs	32,152	6,653	21%	8,038	
Transfer of District Unconditional Grant - Wage		18,129		0	
<i>Development Revenues</i>	440,608	424,127	96%	110,152	2
Conditional transfer for Rural Water	424,127	424,127	100%	106,032	2
Multi-Sectoral Transfers to LLGs	16,481	0	0%	4,120	
<b>Total Revenues</b>	<b>494,761</b>	<b>465,409</b>	<b>94%</b>	<b>123,690</b>	<b>2</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	54,152	41,282	76%	13,538	
Wage	2,975	23,932	805%	744	
Non Wage	51,178	17,350	34%	12,794	
<i>Development Expenditure</i>	440,608	365,676	83%	110,152	3
Domestic Development	440,608	365,676	83%	110,152	3
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>494,761</b>	<b>406,959</b>	<b>82%</b>	<b>123,690</b>	<b>3</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		58,450	13%		
Domestic Development		58,450	13%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>58,450</b>	<b>12%</b>		

By the end of the quarter the budget outturn stood at 94%. This higher than expected performance was due to the fact that the grant release was made to the tune of 100% as all development grants are released to the same tune in order to avoid a spillover of projects to the subsequent financial year. Wage performance also affected the department's performance during planning we erroneously put wages in Roads and Engineering which we corrected during reporting period and put it under Water. On the underside, multisectoral funding for recurrent expenditures performed at 21% because some projects were still ongoing.

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

The unspent balance of the department is due to the fact that the Department has not yet received the grant release for the quarter.

**Vote: 544** Nakasongola District**2015/16 Qu*****Workplan 7b: Water***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of supervision visits during and after construction	46	11
No. of water points tested for quality	40	40
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	40	40
No. of water points rehabilitated	12	0
% of rural water point sources functional (Shallow Wells )	60	50
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	23	23
No. Of Water User Committee members trained	207	207
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	7
No. of deep boreholes drilled (hand pump, motorised)	8	7
No. of deep boreholes rehabilitated	12	0
No. of dams constructed	3	3
<b><i>Function Cost (US\$ '000)</i></b>	<b>494,761</b>	<b>397,894</b>
<b><i>Function: 0982 Urban Water Supply and Sanitation</i></b>		
Collection efficiency (% of revenue from water bills collected)	90	92
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>9,065</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>494,761</b>	<b>406,959</b>

Completed the Siting and Drilling of Eight Number Boreholes, the success rate achieved was 87.5% (eight were installed with hand pumps), Completed the excavation of Three Number Valley Tanks of cubic meters, Completed the Installation of hand pumps on the Twelve Boreholes slated for Rehabilitation works, pending works namely slab casting and fencing are ongoing, Conducted two Number Water and Sanitation Coordination committee meetings.

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	269,635	166,443	62%	67,409	
Conditional Grant to District Natural Res. - Wetlands	9,649	7,236	75%	2,412	
Unspent balances – Locally Raised Revenues	210	0	0%	53	
Locally Raised Revenues	5,000	6,131	123%	1,250	
Unspent balances – Other Government Transfers	490	0	0%	123	
Other Transfers from Central Government		10,385		0	
Multi-Sectoral Transfers to LLGs	19,635	19,306	98%	4,909	
District Unconditional Grant - Non Wage	15,313	18,269	119%	3,828	
Transfer of District Unconditional Grant - Wage	219,338	105,116	48%	54,835	
<i>Development Revenues</i>	12,765	6,337	50%	3,191	
LGMSD (Former LGDP)	10,000	0	0%	2,500	
Multi-Sectoral Transfers to LLGs	2,765	6,337	229%	691	
<b>Total Revenues</b>	<b>282,400</b>	<b>172,780</b>	<b>61%</b>	<b>70,600</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	269,635	161,908	60%	67,409	
Wage	230,090	118,527	52%	56,808	
Non Wage	39,544	43,381	110%	10,601	
<i>Development Expenditure</i>	12,765	6,337	50%	3,191	
Domestic Development	12,765	6,337	50%	3,191	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>282,400</b>	<b>168,245</b>	<b>60%</b>	<b>70,600</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		4,536	2%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,536</b>	<b>2%</b>		

The ENR Grant had a cumulative quarterly outturn of shillings 7,236,000/= representing 75% of budget Other Government Transfers had a quarterly cumulative outturn of zero shillings 0/= representing annual budget because the 1st phase of the SLM project wound up its activities during the previous year. The District Unconditional Grant-none/wage had a quarterly cumulative outturn of shillings 18,269,000/=

**Vote: 544** Nakasongola District**2015/16 Qu*****Workplan 8: Natural Resources***

Shillings 4,536,000/= remained unspent for activities yet to be done by the Staff Surveyor and the Officer.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0983 Natural Resources Management</i></b>		
Area (Ha) of trees established (planted and surviving)	2	2
No. of Agro forestry Demonstrations	22	14
No. of monitoring and compliance surveys/inspections undertaken	22	18
No. of community women and men trained in ENR monitoring	60	45
No. of monitoring and compliance surveys undertaken	60	45
No. of new land disputes settled within FY	3	3
<b><i>Function Cost (US\$ '000)</i></b>	<b>282,400</b>	<b>168,245</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>282,400</b>	<b>168,245</b>

Staff salaries for 3 months paid to 13 staff Stationery for office operations purchased and telecommunication incurred for proper coordination of the departmental activities. Computer serviced and printer cartridge. Surrounding communities to 2 primary schools in Kakooze subcounty to prepare them to receive and plant seedlings. Demonstrated to only 6 farmers in Lwampanga parish Lwampanga subcounty quarter. 8 forest compliance and monitoring surveys carried out in the sub-counties of Kakooze, Kalo and Kakooze T.C. 15 farmers trained in sustainable wetland edge gardening by way of carrying out seed demonstrations from Kalungu subcounty. Held 1 sensitization meeting on payment of ground rent, conveyance fees for the recedents of Nakasongola

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	274,887	198,518	72%	68,722	
Conditional Grant to Functional Adult Lit	9,933	7,449	75%	2,483	
Conditional Grant to Community Devt Assistants Non	12,891	9,668	75%	3,223	
Conditional Grant to Women Youth and Disability Gr	9,060	6,795	75%	2,265	
Conditional transfers to Special Grant for PWDs	18,916	14,187	75%	4,729	
Unspent balances – Locally Raised Revenues	1,257	45	4%	314	
Locally Raised Revenues	5,000	5,186	104%	1,250	
Unspent balances – Other Government Transfers	2,933	0	0%	733	
Other Transfers from Central Government		7,211		0	
Unspent balances – UnConditional Grants		440		0	
Multi-Sectoral Transfers to LLGs	37,096	26,538	72%	9,274	
District Unconditional Grant - Non Wage	14,779	20,130	136%	3,695	
Transfer of District Unconditional Grant - Wage	163,022	100,868	62%	40,756	
<i>Development Revenues</i>	580,717	399,823	69%	145,179	2
Conditional Grant to LRDP	353,728	353,729	100%	88,432	1
LGMSD (Former LGDP)	46,546	33,863	73%	11,636	
Unspent balances – UnConditional Grants		59		0	
Other Transfers from Central Government	169,464	0	0%	42,366	
Multi-Sectoral Transfers to LLGs	10,979	12,172	111%	2,745	
<b>Total Revenues</b>	<b>855,603</b>	<b>598,342</b>	<b>70%</b>	<b>213,901</b>	<b>2</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	274,887	146,205	53%	68,722	
Wage	170,735	83,051	49%	42,684	
Non Wage	104,152	63,153	61%	26,038	
<i>Development Expenditure</i>	580,717	331,062	57%	145,179	3
Domestic Development	580,717	331,062	57%	145,179	3
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>855,603</b>	<b>477,267</b>	<b>56%</b>	<b>213,901</b>	<b>3</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		52,314	19%		
<i>Development Balances</i>		68,761	12%		
Domestic Development		68,761	12%		
Donor Development		0			

# Vote: 544 Nakasongola District

# 2015/16 Qu

## Workplan 9: Community Based Services

transfers LLGs was at 111% because of other emerging needs from LLGs while

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

Balance is 121,075m of which 19,513,570= is CDD this was because LLGs were still appraising gr  
shs 61,989,850= for LRDP waspending supplies by our contractors. Shs10,891,994 under unconditio  
5,810,138 due to delayed EFTs

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1081 Community Mobilisation and Empowerment</i></b>		
No. of children settled	20	10
No. of Active Community Development Workers		16
No. FAL Learners Trained	250	500
No. of children cases ( Juveniles) handled and settled	0	8
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	5	2
No. of women councils supported	1	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>855,603</b>	<b>477,267</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>855,603</b>	<b>477,267</b>

The department facilitated the routine quarterly support supervision for Gender mainstreaming, Follow up & YLP activities with the Ministry of Gender, Carried out home based counseling of PWDs of Lwaba & Lwampanga & Nakitoma, Carried out Disability sensitisation of Local Leaders in Nabiswera & Nakitoma, DTPC members to monitor YLP Projects, supplied 46 Local bulls and 23 oxploughs to 23 beneficiaries of LRDP. Supplied building materials for maintaining Nginga- Kisenyi Road under LRDP. Supplied 100 150 she goats to LRDP beneficiaries in Nabiswera, Lwabyata, Wabinyonyi & Kalongo.

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	92,943	70,703	76%	23,236	
Conditional Grant to PAF monitoring	40,703	30,461	75%	10,176	
Unspent balances – Locally Raised Revenues	450	0	0%	113	
Locally Raised Revenues	1,575	6,086	386%	394	
Unspent balances – Other Government Transfers	1,050	0	0%	263	
Multi-Sectoral Transfers to LLGs	17,966	10,867	60%	4,491	
District Unconditional Grant - Non Wage	8,444	10,600	126%	2,111	
Transfer of District Unconditional Grant - Wage	22,756	12,689	56%	5,689	
<i>Development Revenues</i>	60,974	87,171	143%	15,243	
LGMSD (Former LGDP)	20,462	50,339	246%	5,116	
Locally Raised Revenues	8,760	0	0%	2,190	
Unspent balances – UnConditional Grants		2,008		0	
Multi-Sectoral Transfers to LLGs	6,752	26,825	397%	1,688	
District Unconditional Grant - Non Wage	25,000	8,000	32%	6,250	
<b>Total Revenues</b>	<b>153,917</b>	<b>157,874</b>	<b>103%</b>	<b>38,479</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	92,943	70,561	76%	23,236	
Wage	25,709	15,968	62%	6,427	
Non Wage	67,234	54,593	81%	16,808	
<i>Development Expenditure</i>	60,974	66,321	109%	15,243	
Domestic Development	60,974	66,321	109%	15,243	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>153,917</b>	<b>136,882</b>	<b>89%</b>	<b>38,479</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		142	0%		
<i>Development Balances</i>		20,850	34%		
Domestic Development		20,850	34%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,992</b>	<b>14%</b>		

The overall budget outturn at the end of the quarter is 103%. It is above the expected 75% because of the following sources; LGMSD which performed at 246% and this is because all the development

**Vote: 544** Nakasongola District**2015/16 Qu*****Workplan 10: Planning***

There is unspent balance of 20.992m. Of this 14.022m is for Kakooze TC for fencing the HC III which is for submission and 6.97m for the District LG which is for final payment of the Kasambya irrigation project which is underway.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Performance</b>
<b><i>Function: 1383 Local Government Planning Services</i></b>		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	9
<b><i>Function Cost (US\$ '000)</i></b>	<b>153,917</b>	<b>136,882</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>153,917</b>	<b>136,882</b>

Partial payment was made for the renovation of a staff house in Kalongo P/S and complete payment was made for upgrading the internet and intercom infrastructure.



**Vote: 544** Nakasongola District**2015/16 Qu****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	93,467	83,986	90%	23,367	
Unspent balances – Locally Raised Revenues	171	0	0%	43	
Locally Raised Revenues	7,450	11,073	149%	1,863	
Unspent balances – Other Government Transfers	399	0	0%	100	
Multi-Sectoral Transfers to LLGs	20,920	36,863	176%	5,230	
District Unconditional Grant - Non Wage	16,550	9,407	57%	4,138	
Transfer of District Unconditional Grant - Wage	47,977	26,643	56%	11,994	
<b>Total Revenues</b>	<b>93,467</b>	<b>83,986</b>	<b>90%</b>	<b>23,367</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	93,467	83,986	90%	23,367	
Wage	60,599	53,308	88%	15,150	
Non Wage	32,868	30,678	93%	8,217	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>93,467</b>	<b>83,986</b>	<b>90%</b>	<b>23,367</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>		

The outturn for the second quarter was 90%. This increase was due to the over performance of locally raised revenues at 149%, multi-sectoral transfer for recurrent revenues of 176%. This over performance came as a result of activities carried out during the quarter, attendance of Internal Auditors conference in Arua, and payroll Auditing initiated initially in the Unit's audit programme. The outturn of the unconditional non-wage grant was at 57% which was compensated for by the increment in locally raised revenues.

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

No unspent balances

# Vote: 544 Nakasongola District

2015/16 Qu

## Workplan 11: Internal Audit

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b>Cost of Workplan (UShs '000):</b>	<b>93,467</b>	<b>83,986</b>

One Special Audit carried out, Payroll audits carried out and reports produced and quarterly audits do produced and submitted to various authorities.

---

**Vote: 544** Nakasongola District

---

**2015/16 Qu**

# Vote: 544 Nakasongola District

# 2015/16 Qu

## Workplan Performance in Quarter

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

### 1a. Administration

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:

3DPTC, 1extendedDTPC, 1deptmental mtg, 3 security, 3adhoc, 3committee, 1 Ips meetings), 5workshops attended, 1 national function comomerated, office equipments & vehicle maintained, office & compound envt cleaned, subscriptions paid (LAKIMO, website & ULG

3DPTC, 1extendedDTPC, 3adhoc, 3 salarycommi attended, office equipme maintained, office & con subscriptions paid (ULG ordinated, daily office o burial con

*General Staff Salaries*

*Allowances*

*Advertising and Public Relations*

*Workshops and Seminars*

*Books, Periodicals & Newspapers*

*Welfare and Entertainment*

*Printing, Stationery, Photocopying and Binding*

*Small Office Equipment*

*Guard and Security services*

*Water*

*Cleaning and Sanitation*

*Bank Charges and other Bank related costs*

*IFMS Recurrent costs*

*Subscriptions*

*Telecommunications*

*Information and communications technology (ICT)*

*Insurances*

*Travel inland*

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
---	--	---

***1a. Administration***

<i>Wage Rec't:</i>	125,709	
<i>Non Wage Rec't:</i>	44,212	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>169,920</b>	

**Output: Human Resource Management Services**

Non Standard Outputs:	5709 copies of staff payslips printed, 3 payrolls controlled, paychange reports submitted(3times), HRIS updated,	daily office operations for the quarter, of salary invoices to Accounts done.
<i>Allowances</i>		
<i>Workshops and Seminars</i>		
<i>Staff Training</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Telecommunications</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,714	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,714</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	0	no (No Activity done)
No. (and type) of capacity building sessions undertaken	3 (2 training sessions conducted 1 dissemination meeting held)	1 (Monitored staff performance)
Non Standard Outputs:		N/A

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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

***1a. Administration****Non Wage Rec't:**Domestic Dev't:*

7,040

*Donor Dev't:***Total****7,040****Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled

00 0

00 (N/A)

Non Standard Outputs:

Gov't programs and service delivery monitored (2field visits) Migyera, Kakooge T/C, Kakooge S/C, Kalongo, Kalungi, Nabiswera, Lwampanga Lwabyata, Nakitoma, Wabinyonyi & Nakasongola T/C

Supervised Polio Mass I check at kakooge subc resolve conflicts, valley kakooge, presided over meetings(kakooge & Nakasongola) pertaining family proper schools & World vision

*Allowances**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

2,000

*Domestic Dev't:**Donor Dev't:***Total****2,000****Output: Records Management Services**

Non Standard Outputs:

subcounties backstopped in records mgt(1), office operations facilitated(3months), documents submitted to various offices.

office operations facilitat documents submitted to

*Computer supplies and Information Technology (IT)*

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
---	--	---

***1a. Administration***

<i>Total</i>	1,316
--------------	-------

**Output: Information collection and management**

Non Standard Outputs:

information mgt co-ordinated(4radio talk shows, 50announcements), flags raised, office operations facilitated(3months)

office operations facilitated

*Advertising and Public Relations**Books, Periodicals & Newspapers**Printing, Stationery, Photocopying and Binding**Telecommunications**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,332
------------------------	-------

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

<b>Total</b>	<b>1,332</b>
--------------	--------------

**Output: Procurement Services**

Non Standard Outputs:

1 local advert and 1 press advert,  
1 report submitted6evaluation meetings held  
daily office operations facilitated

150 bids produced

14evaluation &amp; procurement meetings held

*Allowances**Advertising and Public Relations**Books, Periodicals & Newspapers**Computer supplies and Information**Technology (IT)**Welfare and Entertainment*

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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

**1a. Administration***Total*

3,175

**Additional information required by the sector on quarterly Performance**

The district should have concerted effort to eliminate tax evasions by business community

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

Date for submitting the Annual  
Performance Report

**(District Headquarters)****31/7/2016 (N/A)**

Non Standard Outputs:

**District Headquarters**

Salaries Paid, Coordination  
ministries Done, Computer  
for, departmental meeting  
meetings attended. Office  
, computer maintenance  
with Banks done, contri  
fuel paid

*General Staff Salaries**Workshops and Seminars**Books, Periodicals & Newspapers*

*Computer supplies and Information  
Technology (IT)*

*Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles*



**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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

**2. Finance**

Value of Other Local Revenue Collections	58857300 (District Headquartres and Sub Counties)	54279363 ( 54,279,363 to the District by the Sub Counties)
Value of Hotel Tax Collected	26250 (District Headquartres and Sub Counties)	0 (No LHT tax was collected in the Quarter)
Value of LG service tax collection	6625000 (District Headquartres and Sub Counties)	97125 (97,125 was collected by the District as 35% share)
Non Standard Outputs:	District Headquartres and Sub Counties	Monitoring, supervision and revenue mobilisation done

*Books, Periodicals & Newspapers**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:* 7,624*Domestic Dev't:**Donor Dev't:***Total** 7,624**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	31/5/2016 (District Headquartres)	31/5/2016 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	31/3/2016 (District Head Quarters)	31/3/2016 (Draft annual budget presented before the Council)
Non Standard Outputs:	1 Budget Conference Held at the District Headquartres	N/A

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding*

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
---	--	--

**2. Finance**

Non Standard Outputs:

3 Monthly returns submitted to URA  
Kampala3 Monthly returns subm  
Kampala*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

750

*Domestic Dev't:**Donor Dev't:***Total****750****Output: LG Accounting Services**Date for submitting annual LG  
final accounts to Auditor General

30/09/2016 (OAG Kampala)

31/8/2016 (N/A)

Non Standard Outputs:

1. Audit responses prepared and subitted to  
district Head quartres and OAG Kampala,  
books of accounts for nine subcounties closed  
and school bursers mentored and non  
financial managers trained in basic  
accounting and finacial management1. Audit responses prepa  
district Head quartres a  
books of accounts for ni  
and school bursers men  
financial managers train  
accounting and finacial*Books, Periodicals & Newspapers**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

6,875

*Domestic Dev't:**Donor Dev't:***Total****6,875**

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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

**3. Statutory Bodies**

Non Standard Outputs:

Day today office operations for Clerk to Council, 1 Computer and 1 Photo copier serviced, Salaries paid to two traditional staff, one speaker and five DEC members, Councillor's allowances and ex-gratia paid at the District

Day today office operations for Clerk to Council paid, Salaries paid to two traditional staff, one speaker and five DEC members, Councillor's allowances and ex-gratia paid at the District Head Quarters

*General Staff Salaries**Allowances**Pension and Gratuity for Local Governments**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Telecommunications*

<i>Wage Rec't:</i>	8,565
--------------------	-------

<i>Non Wage Rec't:</i>	23,602
------------------------	--------

<i>Domestic Dev't:</i>	
------------------------	--

<i>Donor Dev't:</i>	
---------------------	--

<b>Total</b>	<b>32,166</b>
--------------	---------------

**Output: LG procurement management services**

Non Standard Outputs:

30 contracts awarded, 15 micro procurements approved, 30 firms pre-qualified, 2 sets of minutes produced, 1 quarterly reports produced at the District Head Quarters

2 contracts committee minutes produced, 2 sets of minutes were produced and submitted, 1 quarterly reports produced, 1 contracts were awarded

*Allowances**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland*

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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

**3. Statutory Bodies**

Non Standard Outputs:

75 staff recruited, 75 staff confirmed, 3 staff granted study leave, 8 regularisation of appointments made, 5 disciplinary cases handled  
 Retainer fee for Members of D.S.C paid, Operational funds for C/ man D.S.C paid, for Sec. D.S.C, H.R.O, D.S.C paid, 6 Me

1 staff confirmed, 1 staff confirmed, 3 disciplinary cases handled, resignation handled. Retainer fee for Members of D.S.C paid, for C/ man D.S.C paid, H.R.O, D.S.C paid, 1 Me D.S.C fac

*General Staff Salaries**Allowances**Pension for Teachers**Advertising and Public Relations**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Maintenance – Other*

<i>Wage Rec't:</i>	14,649
<i>Non Wage Rec't:</i>	84,187
<i>Domestic Dev't:</i>	375
<i>Donor Dev't:</i>	
<b>Total</b>	<b>99,211</b>

**Output: LG Land management services**

No. of Land board meetings	2 (2 land board meetings held at the District Head Quarters)	0 (N/A)
No. of land applications (registration, renewal, lease extensions) cleared	26 (13 land disputes settled at dispute sites, 3 leases extended, 10 Sub divisions handled and 2 meetings at the District Headquarters.)	0 (N/A)
Non Standard Outputs:	1 Chair person and 1 secretary land board	Secretary Land Board

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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

**3. Statutory Bodies***Wage Rec't:**Non Wage Rec't:*

3,418

*Domestic Dev't:**Donor Dev't:***Total****3,418****Output: LG Financial Accountability**

No. of Auditor General's queries reviewed per LG

**1 (One Auditor General's report reviewed at the District Head Quarter)****4 (4 auditor general's reports reviewed and discussed for the 4 districts Councils. 3 internal audits)**

No. of LG PAC reports discussed by Council

**0****0 (N/A)**

Non Standard Outputs:

**4 LG PAC meetings held, office operations paid, 1 quarterly report produced and disseminated, 1 office Chair and 1 table procured for the Chairperson LG PAC, 1 filing Cabinet procured  
1 quarterly internal audit reports reviewed and Discussed****3 LG PAC meetings held and 1 report produced,***Allowances**Books, Periodicals & Newspapers**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

4,580

*Domestic Dev't:**Donor Dev't:***Total****4,580****Output: LG Political and executive oversight**

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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

**3. Statutory Bodies**

Non Standard Outputs:

Salaries of 9 LCIII Chairpersons, Speaker, and 4 DEC members and Dist. Chairperson, paid.

One Quarterly reports produced and sent to relevant offices.

Gratuity paid for 16 elected leaders

Payment of allowances(EX - Gratia ) to 14 Councillors

Salaries of 9 LCIII Chairpersons, Speaker, and 4 DEC members and Dist. Chairperson, paid.

2 Sets of minutes produced

Meetings held in Production

3 Sets of Minutes produced

Meetings held in C/Personnel

1st quarter Com

*General Staff Salaries**Allowances**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Telecommunications**Travel inland**Maintenance - Vehicles**Donations*

Wage Rec't:	26,130
-------------	--------

Non Wage Rec't:	25,080
-----------------	--------

Domestic Dev't:	
-----------------	--

Donor Dev't:	
--------------	--

<b>Total</b>	<b>51,210</b>
--------------	---------------

**Output: Standing Committees Services**

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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***Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:* 11,972*Domestic Dev't:**Donor Dev't:***Total** 11,972**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

1. Project investment costs/Production of BOQs & supervision undertaken.
- 2.Supervision & backstopping carried out-All s/c.
- 3.Electricity and water provided -District level.
- 4.Compound maintained.-District level.
- 5.Staff salaries paid-District HQTRs

District Production Coordination

1. Supervision and Backstopping made by DPO to all 11 LGs
2. 22 Production staff with Data collection tools and equipment
3. 1 General Production Officer District

*General Staff Salaries**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs*

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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

<b>Total</b>	<b>93,068</b>
--------------	---------------

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
---	-----------------	-----------------

Non Standard Outputs:

1. Resistant Cassava to CBSD promoted-All LLGs  
 2. Established Cassava, Fruit & G. Nuts demo gardens monitored - 11 LLGs  
 3. Supervision and back stopping carried out-All S/cs  
 4. Day to day office administrative costs/office operations-District Hqtrs.  
 5.

1. Surveillance and back stopping on pests and diseases in Kalungi, Wabinyonyi, Nakitoma, Lwabiyata &  
 2. Distribution of Groundnuts training to establish 2 m done in Nabiswera □

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Maintenance - Vehicles**Wage Rec't:*

<i>Non Wage Rec't:</i>	6,875
------------------------	-------

<i>Domestic Dev't:</i>	3,750
------------------------	-------

*Donor Dev't:*

<b>Total</b>	<b>10,625</b>
--------------	---------------

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs

1625 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakoooge Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab)

1646 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakoooge Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab)

No. of livestock by types using

8000 (From private dips 6 (80% Beef breeds in

8000 (From 6 private dips 6 (80% Beef breeds in



**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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.Vaccines for emergency response procured-District Hqtrs
- 2.Gas cylinders maintained-kalungi s/c& District Hqtrs
- 3.Livestock diseases controlled & managed-All S/c.
- 4..Agricultural production statistics collected-All S/cs.
- 5.Supervision carried out an

1. Livestock disease sur in Nakitoma, Kakooge, Nakasongola TC, Kalon
2. 1 FMD community s held in Nakitoma
3. Backstopping and su FMD carried out by DV

*Printing, Stationery, Photocopying and Binding**Medical and Agricultural supplies**Travel inland**Wage Rec't:**Non Wage Rec't:*

5,150

*Domestic Dev't:**Donor Dev't:***Total****5,150****Output: Fisheries regulation**

No. of fish ponds stocked

0 (Not planned)

0 (Not planned)

No. of fish ponds construsted and maintained

0 (Not planned)

0 (Not planned)

Quantity of fish harvested

881675 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata &amp; Nabiswera)

690453 (Fish catch asse kalungi, Lwampanga, Lwabyata &amp; Nabiswera)

Non Standard Outputs:

- 1.Fish handling facilities renovated/ maintained-Kibuye and Moone
- 2.Fisheries Laws enforced-Lake Kyoga.
- 3.Supervised and monitored-kalungi, Lwampanga, Lwabyata & Nabiswera.
- 4.Day to day office operations undertaken-District Hqtrs.
5. Transport facilit

1. Election process of Ne committees supervised in Lwampanga,Lwabyata
2. 27 New Fish Landing District political and tech
3. Routine fish catch dat Lwampang

*Workshops and Seminars**Computer supplies and Information*

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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

<b>Total</b>	<b>5,636</b>
--------------	--------------

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	2 (Vermin controlled at parish level-Selected infested parishes Lwampanga (To be determined during the farming season))	2 (Vermin sensitization a in Wabinyonyi)
Number of anti vermin operations executed quarterly	1 (Vermin incidencies & effects reduced- infested S/cs.)	1 (Community vermin c sensitization spearhead)
Non Standard Outputs:	Not planned	not planned

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	<b>500</b>
------------------------	------------

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

<b>Total</b>	<b>500</b>
--------------	------------

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	50 (Tsetse flies controlled - incidence S/cs)	150 (Tsetse traps deployed in Nakitoma, Kakooge, Kalungi)
Non Standard Outputs:	1.Supervision carried out-All S/cs. 2.Follow ups on the Bee farmers carried out-All S/cs 3.Agricultural production statistics collected & analysed. 4.Day to day office administrative costs/ operations paid.	1. 50 Tsetse traps were i Glosine, deployed and n SC 2. Bee keepers in kalong in beekeeping practices 3. Apiculture statistics c 4. Supervision and back in Kako

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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

<b>Total</b>	<b>3,138</b>
--------------	--------------

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

No of businesses issued with trade licenses	1200 (Bussinesse issued with licences)	406 (At Migera TC, Nakasongola TC, Kakoo TC, Kakoo TC)
No of businesses inspected for compliance to the law	300 (Bussineses inspected-All S/cs)	384 (At Migera TC, Nakasongola TC, Kakoo TC, Kakoo TC)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Sensitisations carried out-District level)	0 (Not implimented)
No of awareness radio shows participated in	1 (Trade information disseminsted-District level)	0 (Not implimented)
Non Standard Outputs:	Nil	Nil

*Workshops and Seminars**Books, Periodicals & Newspapers**Telecommunications**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	750
------------------------	-----

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

<b>Total</b>	<b>750</b>
--------------	------------

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	20 (SACCOs supervised & mentored-All S/cs.)	7 (SACCOs supervised & mentored-All S/cs.)
		SACCO, KAFAS in Kakoo TC

**Vote: 544** Nakasongola District**2015/16 Quarter****Workplan Performance in Quarter**

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:

- Supervision and mentoring visits carried out-20 Cooperatives  
 - SACCO books of accounts Audited-6 sampled SACCOs

Supervision and mentoring visits carried out-7 Cooperatives

- SACCO books of accounts Audited-6 sampled SACCOs in Wakiso District  
 - SACCO books of accounts Audited-6 sampled SACCOs in Wakiso District

*Workshops and Seminars**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

750

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

750

**Additional information required by the sector on quarterly Performance**

1. Under OWC 60,650 Kgs of improved maize seed was distributed in 11 LLGs. 2. Shs 14.36 million received under the DICOSS project and the following outputs achieved; a. 4 Radio talk shows at UB to promote trade b. Fortnightly market bulletin

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

Non Standard Outputs:

338 health workers paid salary

338 health workers paid salary

1 integrated quarterly supervision visits conducted

1 hth Polio campaigning conducted

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

1 integrated quarterly supervision visits conducted

5 sport check visits to respond to complaints made

5 sport check visits to respond to complaints made

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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***Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Telecommunications**Electricity**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles*

<i>Wage Rec't:</i>	478,820
<i>Non Wage Rec't:</i>	36,870
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	28,342
<b>Total</b>	<b>544,032</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	217 (Mayirikiti Hc II Franciscan HC IV Our Lady HC III St. Francis Migeera HC)	75 (Mayirikiti Hc II Franciscan HC IV Our Lady HC III St. Francis Migeera HC)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	57 (Mayirikiti Hc II Franciscan HC IV Our Lady HC III St. Francis Migeera HC)	203 (Mayirikiti Hc II Franciscan HC IV Our Lady HC III St. Francis Migeera HC)
Number of inpatients that visited the NGO Basic health facilities	113 (Our Lady St. Francis Migeera HC Franciscan HC IV)	555 (Our Lady St. Francis Migeera HC Franciscan HC IV)
Number of outpatients that visited the NGO Basic health facilities	4568 (Mayirikiti Hc II Franciscan HC IV Our Lady HC III St. Francis Migeera HC)	5556 (Mayirikiti Hc II Franciscan HC IV Our Lady HC III St. Francis Migeera HC)
Non Standard Outputs:	Social mobilization conducted	35 outreach services conducted
	Other outreach services conducted	

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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**

%age of approved posts filled with qualified health workers

82 (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)

81 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, K Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuu HC II, Kiralamba HC II, 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)

Number of trained health workers in health centers

194 (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)

185 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, K Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuu HC II, Kiralamba HC II, 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)

No.of trained health related training sessions held.

4 (Nakasongola HSD)

6 (Nakasongola HSD)

Number of outpatients that visited the Govt. health facilities.

40836 (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)

56477 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, K Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuu HC II, Kiralamba HC II, 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)

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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

**5. Health**

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

1982 (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)

867 (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)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

75 (Kakooge S/C, Kakooge T/C, Kalongo S/C, Kalungi S/C, Nakasongola T/C, Lwabiyata S/C, Lwampanga S/C, Migeera T/C, Nabiswera S/C, Nakitoma S/C, Wabinyonyi S/C)

85 (Kakooge S/C, Kakooge T/C, Kalongo S/C, Kalungi S/C, Nakasongola T/C, Lwabiyata S/C, Lwampanga S/C, Migeera T/C, Nabiswera S/C, Nakitoma S/C, Wabinyonyi S/C)

No. of children immunized with Pentavalent vaccine

1659 (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)

1341 (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)

Number of inpatients that visited the Govt. health facilities.

2824 (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)

1950 (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)

**Vote: 544** Nakasongola District**2015/16 Quarter****Workplan Performance in Quarter**

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***Transfers to other govt. units (Current)**Wage Rec't:**Non Wage Rec't:* 20,308*Domestic Dev't:* 0*Donor Dev't:* 6,220**Total** 26,528**3. Capital Purchases****Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	2 (Nakasongola HC IV, central ward, Nakasongola town council)	2 (Renovation of 2 staff houses at Nakasongola HC IV in Nakasongola T/C)
No of staff houses constructed	2 (Renovation of 2 staff housing units at Nakasongola HC IV in Nakasongola T/C)	0 (Not planned)
Non Standard Outputs:	District head quarter	Monitoring and supervision conducted

*Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 7,500*Donor Dev't:***Total** 7,500**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1175 (Teachers employed in the district as per the schools indicated; ( in Nakasongola T/C;	1175 (Teachers employed in the district as per the schools indicated; ( in Nakasongola T/C;
-------------------------------	---	---



# Vote: 544 Nakasongola District

# 2015/16 Qu

## Workplan Performance in Quarter

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

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

Kakooge P/S Kyalweza Wabinyonyi sub - county Kamuniina , Mitanzi, W Wantabya - Kizongo, W Saasira c/u, Saasiora R Kageri c/u, Molwe, Mba Sikye P/S, Kyakadoko I county the schools are ; Kawondwe, Kapundo, K Nakatuba, Butamanya, SDA, Irima, Junda, Ky UMEA, Nakataka, Ning Lutengo, Kalungi P/S, K P/S, in Kalongo Sub - co Bamugolodde, Burwan Kalongo, Namalinda, K Kamirampango, Kakoo Kisweramainda, UMEA UMEA, Budengedde, K Kabazi, Mayirikit, In L county the schools are; Kyebisire, Namukago, S Kkiaraganya, Irimba, N Lwampanga C/U, Lwan Wajjala, Kiguli Army, Z Nakasongola Barracks sub county the schools a Kansiira P/S, Kikooge, I Nakatoogo, Namiika, N Nabiswera sub county Kateebe, Kimaga, Lugo Wabusaana, Walukunyu Moone, Kalula, Kyamu Kyaddobo, Kyangogolo Kigarambi, Nambajju, P/S, Kirumiko P/S, In council the schools are; Migyera UMEA. In Na the schools are; Bujjabe RIVER, Kasozi, Kyamu Kikooba, Kyakatonno, N Nakitoma, Kiroolo, M Ps. The Non Formal Sch Kakooge S/C; Wakakol schools, Kalongo S/c: K Katuugo Green Hill, Kis Chance schools, Kalung and Kanyonyi Chance s S/C; Mubya, Tumba

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
---	--	---

**1129** (Teachers employed per the schools indicated)  
T/C; Nakasongola c/u, In Wabinyonyi SDA, Wab Kibira P/Ss, in Kakooge Kakooge UMEA, Kabaa Omu, kyanaka, St.Jude Kakooge,Kirowooza, Ky Kakooge c/u, In Kakoog Kyambogo-Buruuli,Kar Kyanika, Busebwee, Ek R/C, kyeyindula, , Bum SDA PS, St. Luke- Katu Kyankonwa, kabakazi, Wabisisa, Kinoni- Kitan Kakooge P/S Kyalweza Wabinyonyi sub - count Kamuniina , Mitanzi, W Wantabya - Kizongo, W Saasira c/u, Saasiora R Kageri c/u, Molwe, Mba Sikye P/S, Kyakadoko I county the schools are ; Kawondwe, Kapundo, K Nakatuba, Butemanya, SDA, Iririma, Junda, Ky UMEA, Nakataka, Ning Lutengo, Kalungi P/S, K P/S, in Kalongo Sub - co Bamugolodde, Burwan Kalongo,Namalinda, K Kamirampango, Kakoo Kisweramainda, UMEA UMEA, Budengedde, Ki Kabazi, Mayirikit, In L county the schools are; Kyebisire, Namukago, S Kkiaraganya, Irimba, N Lwampanga C/U, Lwan Wajjala, Kiguli Army, Z Nakasongola Barracks sub county the schools a Kansira P/S, Kakooge, Nakatoogo, Namiika, N Nabiswwera sub count

# Vote: 544 Nakasongola District

# 2015/16 Qu

## Workplan Performance in Quarter

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

### 6. Education

#### General Staff Salaries

Wage Rec't:	1,498,618
Non Wage Rec't:	
Domestic Dev't:	
Donor Dev't:	
<b>Total</b>	<b>1,498,618</b>

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	300 (11 Primary schools presenting PLE candidates in the district ( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Mayirikiti, in Lwampannga sub county the schools are;	261 (All primary school candidates; i.e. from 96 UNEB examination centres in Nakasongola T/C; Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Mayirikiti, in Lwampannga sub county the schools are;
--------------------------------------	---	--

**Vote: 544** Nakasongola District

**2015/16 Qu**

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
---	--	--

### **6. Education**

Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo River, Kasozi, Kayikanga, , Nakitoma c/u, Nakitoma RC, Kiroolo, and Njeru, Ps, Kabyoma and Private primary schoools)

Bujjabe, Kabyoma, Kaf  
Kyamukama, Kayikang  
Kyakatonno, Nakitoma c  
Kiroolo, Malombe and  
few Private primary sch

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
---	--	---

**36304** (UPE capitation in  
142 primary schools in  
Nakasongola T/C; Naka-  
Nakasongola R/C, Waba-  
Wabaale,Nabyereka, Ki-  
Kakooge TC; Kakooge  
UMEA, Kabaale R/C, Ma-  
kyanaka, St.Jude- Kako-  
Kyabutayika R/C, Kako-  
S/C; Batuusa R/C, Kyab-  
Buruuli,Kamuwanula U-  
Busebwee, Ekitangala, I-  
kyeyindula, , Bumusuut-  
PS, St. Luke- Katuugo, I-  
Kyankonwa, kabakazi,  
Wabisisa, Kinoni- Kitam-  
Kakooge P/S Kyalweza  
Wabinyonyi sub - count-  
Kamuniina , Mitanzi, Wa-  
Wantabya - Kizongo, Wa-  
Saasira c/u, Saasiora R-  
Kageri c/u, Molwe, Mba-  
Sikye P/S, Kyakadoko I-  
county the schools are ;  
Kawondwe, Kapundo, K-  
Nakatuba, Butemanya,  
SDA, Irima, Junda, Kyab-  
UMEA, Nakataka, Ning-  
Lutengo, Kalungi P/S, K-  
P/S, in Kalongo Sub - co-  
Bamugolodde, Burwana  
Kalongo,Namalinda, Ka-  
Kamirampango, Kakoo-  
Kisweramainda, UMEA  
UMEA, Budengedde, Ki-  
Kabazi, Mayirikit, In L-  
county the schools are ;  
Kyebisire, Namukago, S-  
Kkiaraganya, Irimba, M-  
Lwampanga C/U, Lwan-  
Wajjala, Kiguli Army, Z-  
Nakasongola Barracks  
sub county the schools a-  
Kansiira P/S, Kikooge, I-  
Nakatoogo, Namiika, N-  
Nabiswwera sub county  
Kateebe, Kimaga, Lugo  
Wabusaana, Walukunya  
M... Kabaki

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
---	--	---

3839 (All primary school candidates; i.e. from 96 UNEB examination centres Nakasongola T/C; Nakasongola R/C, Wabwabe R/C, Kakooze s/c in Kakooze UMEA, Kabaale R/C, Bukamba R/C, Kyambogo-Buruuli, Kibungo, Busebwee, Ekitangala, Ikiyeyindula, St.Jude- Kabaale R/C, Kakooze c/u, St. L. Katuugo c/u, Kyanonwa R/C, Wabisisa, Kinoni- Kitanja sub - county the following schools are ; Kamuniina , Mitanzi, Wabigalo, Wabulime, St. R/C, Kyamuyingo, Wajaj, Mbalye P/Ss, in Kalungu schools are ; Kazwama Kapundo, ,Butamanya, Irima, Junda,Kyarusaka Nabukoteka UMEA, Nalinya, Ninga,Nezikokolima , K Kalongo Sub - county the Bamugolodde, Kigejjo, I Kalongo,Namalinda, K Kamirampango, Kakoo Kisweramainda, UMEA UMEA, Kiwambya, Bag Lwampanga sub county Kisaalizi, Kyebisire, N Kkiaraganya, Irimba, N Lwampanga C/U, Lwan Wajjala, Kiguli Army, Z Lwabyata sub county the Kalinda, KansirA, Kiko Nakatoogo, Namiika, N Nabiswwera sub county Kateebe, Kimaga, Nam Walukunyu, Busone, K Kyamakonda, Kayonyi Kyaddobo,Kyangogolo Nambajju, Mulonzi and Migvera Town council

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
---	--	---

**251** (PLE candidates who appear for final Examinations at schools with UNEB examination numbers( in Nakasongola c/u, Nakasongola R/C, Wakoooge s/c in Kakoooge UMEA, Kabaale R/C, Bukyambogo-Buruuli,Kakoooge Busebwee, Ekitangala, Kakoooge kyeyindula, St.Jude- Kakoooge R/C, Kakoooge c/u, St. L. Katuugo c/u, Kyanonwama Wabisisa, Kinoni- Kitanga sub - county the following Kamuniina , Mitanzi, Wakoooge Wabigalo, Wabulime, St. Luk R/C, Kyamuyingo, Wajjala Mbalye P/Ss, in Kalungu schools are ; Kazwama Kapundo , Butamanya, Irimba, Junda,Kyarusak Nabukoteka UMEA, Nalinya Ninga,Nezikokolima , Kibira Kalongo Sub - county the following Bamugolodde, Kigejjo, Kabiruma Kalongo,Namalinda, Kakoooge Kamirampango, Kakoooge Kisweramainda, UMEA, Kakoooge UMEA, Kiwambya, Bagamba Lwampannga sub county the following Kisaalizi, Kyebisire, Namirembe Kkiaraganya, Irimba, Nalinya Lwampanga C/U, Lwampanga Wajjala, Kiguli Army, Zingiri Lwabyata sub county the following Kalinda, KansiiRA, Kikondo Nakatoogo, Namiika, Nalinya Nabisiwwera sub county the following Kateebe, Kimaga, Namirembe Walukunyu, Busone, Kakoooge Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nambajju, Mulonzi and Migyera Town council Migyera R/C and Migyera Nakitoma sub county the following Bujjabe, Kabyoma, Kafuku Kyamukama, Kayikangwa, Kibira, Nalinya

**Vote: 544** Nakasongola District**2015/16 Quarter****Workplan Performance in Quarter**

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**

Donor Dev't:	0
<b>Total</b>	<b>148,146</b>

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

No. of classrooms constructed in UPE	8 (Lwampanga S/C (Nabwita P/S),)	6 (Kalungi S/C (Ninga P/S), Nabwita S/C (Nabwita P/S), Nakitoma P/S))
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

*Non Residential buildings (Depreciation)*

Wage Rec't:	
Non Wage Rec't:	
Domestic Dev't:	51,684
Donor Dev't:	
<b>Total</b>	<b>51,684</b>

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

No. of students sitting O level	1700 (Insecondary schools in Nakasongola District which include: Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS and Private Schools)	1665 (UCE candidates from Non- USE secondary schools in Nakasongola District which include: Nakasongola SS, St. Josephs High School, Nakasongola T/C, Kalongo T/C, Kalongo Seed SS (Kisenyi Lake View (Kalongo) SS and Nakasongola Army Barracks sub county) and Migyer Progressive SS (Migyer Progressive Seed SS (Lwabyata sub county) and Nakitoma S/C) and
---------------------------------	--	--

No. of teaching and non-teaching

285 (Teaching and Non-teaching staff in the

111 (Teaching and Non-teaching staff in the



**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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

**6. Education**

No. of students passing O level

**1600** (All secondary schools in Nakasongola District which include: Lwabiyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS and Private Schools)

**1426** (UCE candidates from Non-USE secondary schools in Nakasongola District which include: Nakasongola SS, St. Josephs High School, Nakasongola T/C, Kalongo T/C, Kalongo Seed SS, Kisenyi Lake View (Kalongo SS and Nakasongola Army Barracks sub county) and Migyera Progressive SS (Migyera sub county) and Migyera Seed SS (Lwabyata sub county) and Nakitoma S/C) and

Non Standard Outputs:

N/A

N/A

*General Staff Salaries**Wage Rec't:*

332,222

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****332,222***2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE

**8000** (All USE schools in Nakasongola District which include: Lwabiyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS, Migyera UWESO SS and Nakasongola Modern SS)

**7008** (All USE schools in Nakasongola District which include: Lwabiyata SS, Kisaalizi SS, Nakasongola SS, Kakooge SS, St. Josephs High School, Nakasongola T/C, Kalongo T/C, Kalongo Seed SS, Kisenyi Lake View (Kalongo SS and Nakasongola Army Barracks sub county) and Migyera Progressive SS (Migyera sub county) and Migyera Seed SS (Lwabyata sub county) and Nakitoma S/C) and

Non Standard Outputs:

N/A

N/A

*Conditional transfers for Secondary Schools**Wage Rec't:**Non Wage Rec't:*

292,844

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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

**6. Education**

No. of students in tertiary education	0	50 (Sasiira Technical Institute (Wabinyonyi S/C))
---------------------------------------	---	---

Non Standard Outputs:	N/A	N/A
-----------------------	-----	-----

*Travel inland*

<i>Wage Rec't:</i>	17,204
--------------------	--------

<i>Non Wage Rec't:</i>	33,550
------------------------	--------

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

<b>Total</b>	<b>50,754</b>
--------------	---------------

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

Non Standard Outputs:	Salaries for District local staff paid, one vehicle maintained, four computers maintained, office imprests provided to officers, office fuel procured, stationery and computer accessories bought, staff welfare promoted, make financial contributions to other	Salaries for District local staff paid, one vehicle maintained, four computers maintained, office imprests provided to officers, office fuel procured, stationery and computer accessories bought, staff welfare promoted, , SNE activities promoted, teach
-----------------------	--	---

*General Staff Salaries**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Telecommunications**Travel inland**Carriage, Haulage, Freight and transport hire*

# Vote: 544 Nakasongola District

2015/16 Quarter

## Workplan Performance in Quarter

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

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	24 (In secondary schools in Nakasongola District which include: Lwabiyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS and Private Schools)	12 (All USE schools in Nakasongola District which include: Lwabiyata SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Kisenyi SS, Nakitoma SS, Nakasongola Army SS, Nabiswera Progressive SS, Migyera UWESO SS and Private Modern SS)
---	--	--

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
---	--	---

177 (All 142 UPE schools  
schools I.e; In Nakason  
Nakasongola c/u, Naka  
Wabinyonyi SDA, Wab  
Kibira P/Ss, in Kakooge  
Kakooge UMEA, Kaba  
Omu, kyanaka, St.Jude  
Kakooge,Kirowooza, Ky  
Kakooge c/u, In Kakoog  
Kyambogo-Buruuli,Kar  
Kyanika, Busebwee, Ek  
R/C, kyeyindula, , Bum  
SDA PS, St. Luke- Katu  
Kyankonwa, kabakazi,  
Wabisisa, Kinoni- Kitan  
Kakooge P/S Kyalweza  
Wabinyonyi sub - count  
Kamuniina , Mitanzi, W  
Wantabya - Kizongo, W  
Saasira c/u, Saasiora R  
Kageri c/u, Molwe, Mba  
Siky P/S, Kyakadoko I  
county the schools are ;  
Kawondwe, Kapundo, K  
Nakatuba, Butemanya,  
SDA, Irima, Junda, Ky  
UMEA, Nakataka, Ning  
Lutengo, Kalungi P/S, K  
P/S, in Kalongo Sub - co  
Bamugolodde, Burwan  
Kalongo,Namalinda, Ka  
Kamirampango, Kakoo  
Kisweramainda, UMEA  
UMEA, Budengedde, Ki  
Kabazi, Mayirikit, In L  
county the schools are; I  
Kyebisire, Namukago, S  
Kkiaraganya, Irimba, S  
Lwampanga C/U, Lwan  
Wajjala, Kiguli Army, Z  
Nakasongola Barracks  
sub county the schools a  
Kansiira P/S, Kikooge, I  
Nakatoogo, Namiika, N  
Nabiswwera sub county  
Katebe, Kimaga, Lugo  
Wabusaana, Walukuny  
Moone, Kalula, Kyamu  
Kakaba, Kambura, K

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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**

	schools are; Nalukonge, Mpabye and Namato. In Nakitoma the schools are; Bututi and Tumba. and all Private Schools)	Chance schools, Kalungu and Kanyonyi Chance schools; S/C; Mpabye, Tumba, Nakitoma, Chance Schools, Lwampulu, Kyawayikata, Kabira, Nakalikirya, and Kitale Nakitoma S/C; Bututi C Wabinyonyi S/C ; Ruke Kikangula, Kalyakoti C
No. of tertiary institutions inspected in quarter	1 (Sasiira Technical Institute in Wabinyonyi S/C)	1 (Sasiira Technical Institute in Wabinyonyi S/C)
No. of inspection reports provided to Council	1 (Nakasongola District Administration, Education and Sports Department.)	1 (Nakasongola District Administration, Education and Sports Department.)
Non Standard Outputs:	N/A	N/A

*Printing, Stationery, Photocopying and Binding**Travel inland**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:* 10,945*Domestic Dev't:**Donor Dev't:***Total** 10,945**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

Quarterly reports submitted

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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

**7a. Roads and Engineering***Travel inland*

<i>Wage Rec't:</i>		36,547
<i>Non Wage Rec't:</i>		5,099
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>41,646</b>

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

No of bottle necks removed from CARs	<b>4 (Lwampanga, Lwabyata)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	N/A	N/A

*Conditional transfers for Road Maintenance*

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		13,406
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>		<b>13,406</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	<b>5 (Nakasongola, Kakooge and Migeera Town Councils)</b>	<b>0 (N/A)</b>
Length in Km of Urban unpaved roads routinely maintained	<b>6 (Nakasongola, Kakooge and Migeera Town Councils)</b>	<b>39 (Migeera, Kakooge and Migeera Town Councils.)</b>
Non Standard Outputs:	N/A	N/A

*Conditional transfers for Road Maintenance*

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		63,835
<i>Domestic Dev't:</i>		0

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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

**7a. Roads and Engineering**

No. of bridges maintained	(N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

*Conditional transfers for feeder roads maintenance workshops*

*Wage Rec't:*

*Non Wage Rec't:* 111,138

*Domestic Dev't:*

*Donor Dev't:*

**Total** 111,138

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

Non Standard Outputs:	Payment of Utility bills, maintenance of Buildings.	Buildings maintained, u
-----------------------	---	-------------------------

*Allowances*

*Printing, Stationery, Photocopying and Binding*

*Small Office Equipment*

*Bank Charges and other Bank related costs*

*Telecommunications*

*Electricity*

*Water*

*Travel inland*

*Maintenance - Civil*

*Wage Rec't:*

*Non Wage Rec't:* 9,851

*Domestic Dev't:*

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
---	--	--

**7a. Roads and Engineering***Wage Rec't:**Non Wage Rec't:*

34,644

*Domestic Dev't:**Donor Dev't:***Total****34,644****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 availedQuarterly reports submi  
needs availed*General Staff Salaries**Books, Periodicals & Newspapers**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

5,350

*Donor Dev't:***Total****5,350****Output: Supervision, monitoring and coordination**

No. of sources tested for water

10 (At sampled sites district wide)

40 (At Sampled sites dis



**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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 supervision visits during and after construction	11 (At proposed construction sites)	11 (At proposed construction sites)
---	-------------------------------------	-------------------------------------

Non Standard Outputs:	N/A	N/A
-----------------------	-----	-----

*Allowances**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Medical and Agricultural supplies**Travel inland**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	6,441	
------------------------	-------	--

*Donor Dev't:*

<b>Total</b>	<b>6,441</b>	
--------------	--------------	--

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

No. of water points rehabilitated	4 (At selected sites district wide)	0 (N/A)
-----------------------------------	-------------------------------------	---------

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

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

% of rural water point sources functional (Shallow Wells )	60 (Along river kafu, River sezibwa and lake kyoga shores)	50 (Along river kafu, river kyoga shores.)
--	--	--

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

Non Standard Outputs:	N/A	N/A
-----------------------	-----	-----

*Allowances**Printing, Stationery, Photocopying and Binding*

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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****Output: Promotion of Community Based Management**

No. of water user committees formed.	(Selected beneficiary sites district wide)	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (District wide during sanitation week and at piloted subcounties of Nabiswera and Wabinyonyi)	1 (District wide during sanitation week and at piloted subcounties of Nabiswera and Wabinyonyi)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (At selected sites or villages)	3 (Two drama shows conducted at Lwampanga Subcounty and one workers meeting conducted at Headquarters.)
No. Of Water User Committee members trained	(N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

*Allowances**Advertising and Public Relations**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

3,579

*Donor Dev't:***Total****3,579****Output: Promotion of Sanitation and Hygiene**

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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***Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

5,500

*Domestic Dev't:**Donor Dev't:***Total****5,500****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Payment of retention

Retentions for Valley Ta  
Borehole drilling paid*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

4,122

*Donor Dev't:***Total****4,122****Output: Borehole drilling and rehabilitation**No. of deep boreholes drilled  
(hand pump, motorised)2 (Subcounties of Kakooge, Nabiswera,  
Wabinyonyi, Lwampanga, Lwabyata,  
Nakitoma)7 (Kiwembi, Kigingi we  
Lwampanga S/c, Kalind  
Seeta in Kakooge S/C, S  
S/C, Katuba in Nabiswe

No. of deep boreholes rehabilitated

3 (Subcounties of Kakooge, Nabiswera,  
Wabinyonyi, Lwampanga, Lwabyata,  
Nakitoma)0 (Subcounties of Kakooge,  
Wabinyonyi, Lwampanga,  
Nakitoma.)

Non Standard Outputs:

N/A

N/A

*Other Structures*

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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 dams constructed	1 (Buyamba in Nabiswera S/C)	3 (Buyamba in Nabiswera S/C, Kakooze S/C, Wantaby S/C.)
-------------------------	------------------------------	---

Non Standard Outputs:	N/A	N/A
-----------------------	-----	-----

*Other Structures**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	30,750
------------------------	--------

*Donor Dev't:*

<b>Total</b>	<b>30,750</b>
--------------	---------------

**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Water distribution and revenue collection**

Collection efficiency (% of revenue from water bills collected)	90 (Migeera, Nakasongola and Kakooze Town Councils)	92 (Migeera, Nakasongola and Kakooze Town Councils)
---	---	---

Length of pipe network extended (m)	(N/A)	0 (N/A)
-------------------------------------	-------	---------

No. of new connections	(N/A)	0 (N/A)
------------------------	-------	---------

Non Standard Outputs:	N/A	N/A
-----------------------	-----	-----

*General Staff Salaries**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>0</b>
--------------	----------

**Additional information required by the sector on quarterly Performance**

N/A

# Vote: 544 Nakasongola District

# 2015/16 Quarterly

## Workplan Performance in Quarter

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

### 8. Natural Resources

Non Standard Outputs:

1]Staff salaries for 3 months paid to 13 staff  
[2]stationery for office operations purchased and telecommunication expenses incurred for proper coordination of the departmental activities

staff salaries for 3 months  
[2]stationery for office operations and telecommunication expenses incurred for proper coordination of the departmental activities  
[3]Computer serviced and repaired

*Travel inland*

*General Staff Salaries*

*Computer supplies and Information Technology (IT)*

*Printing, Stationery, Photocopying and Binding*

*Bank Charges and other Bank related costs*

*Telecommunications*

*Wage Rec't:* 54,120

*Non Wage Rec't:* 644

*Domestic Dev't:*

*Donor Dev't:*

**Total** 54,764

### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (NA)	0 (N/A)
--	--------	---------

Area (Ha) of trees established (planted and surviving)	2 (About 2 ha of pine tree woodlots weeded and protected against bushfires and so is the Kei apple hedge at district headquarters)
--	--

2 (pre-suppression and measures were carried out in the district H/qS as away of survival. Carried out so to parents teachers and community to 2 primary subcounty to prepare the plant tree seedlings for various compounds)

Non Standard Outputs:

procure motor cycle spares for 3 motorcycles also service them and repair them

Oand M of computer photocopyer procure stationery

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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***Wage Rec't:**Non Wage Rec't:* 1,125*Domestic Dev't:**Donor Dev't:***Total** 1,125**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	6 (Agroforestry demos established in Lwampanga and Lwabiyata)	6 (Agroforestry technology demonstrated to only 6 Lwampanga parish Lwabiyata during the quarter)
No. of community members trained (Men and Women) in forestry management	0 (NA)	0 (NA)
Non Standard Outputs:	[1] Carry out an inventory of tree plantations and natural treewoodlands in the LLGs of Lwabyata sub/c and Nakasongola T/C	No activity implemented

*Printing, Stationery, Photocopying and Binding**Telecommunications**Medical and Agricultural supplies**Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 2,500*Donor Dev't:***Total** 2,500**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	8 (8 forest compliance and monitoring surveys carried out in the sub-counties of Kakooze, Kalongo, Lwampanga and Kakooze T.C)	8 (8 forest compliance and monitoring surveys carried out in the sub-counties of Kakooze, Kalongo, Lwampanga and Kakooze T.C)
---	---	---

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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>Total</i>		1,055
--------------	--	-------

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (NA)	0 (N/A)
Non Standard Outputs:	15 farmers trained in sustainable wetland edge gardening from Lwabyata subcounty	15 farmers trained in sustainable wetland edge gardening from Lwabyata subcounty out some demonstration out some demonstration Kalungisubcounty

*Printing, Stationery, Photocopying and Binding**Medical and Agricultural supplies**Agricultural Supplies**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	2,863
------------------------	-------

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

<b>Total</b>	2,863
--------------	-------

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	15 (Community training conducted in Lwabyata subcounty)	15 (15 community members [15 women] were trained in Lwabyata subcounty)
Non Standard Outputs:	repair computer and vehicle for the Environment office and also a motorcycle	Procured office consumables for the Environment officer

*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	715
------------------------	-----

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

<b>Total</b>	715
--------------	-----

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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

**8. Natural Resources***Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

475

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

475

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

No. of new land disputes settled within FY

3 (Land Titles processing continued)

0 (NIL)

Non Standard Outputs:

printer cartridges, land prints and cadastral sheets produced  
Community members from 2 subcounties of Nakitoma and Nabiswera trained on land policy and land laws

Held 1 sensitization meeting on ground rent, premium and for the recedents of Nakitoma

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

829

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

829

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



**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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***Allowances**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Telecommunications**Agricultural Supplies**Travel inland**Maintenance - Civil**Conditional transfers to women, youth and disability councils*

<i>Wage Rec't:</i>	40,756
<i>Non Wage Rec't:</i>	4,284
<i>Domestic Dev't:</i>	88,432
<i>Donor Dev't:</i>	
<b>Total</b>	<b>133,471</b>

**Output: Probation and Welfare Support**

No. of children settled	5 (Five children settled allover the district)	3 (Resettled 3 children in Kampiringisa & Masindi)
Non Standard Outputs:	At least two probation cases handled	Followed up probation cases in Nakitoma & Wabinyon

*Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	625
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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***Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

2,594

*Domestic Dev't:**Donor Dev't:***Total****2,594****Output: Adult Learning**

No. FAL Learners Trained

**250 (FAL learners trained in 4 sub counties.)****500 (Located in four sub counties: Lwampanga, Lwabyata, Nakasongola Town Council)**

Non Standard Outputs:

**Support supervision and backstopping visits conducted, Allowances paid to instructors and supervisors, FAL review meetings conducted, FAL materials purchased.****Support supervision and backstopping visits conducted, materials to support instructors were also purchased.***Allowances**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

2,483

*Domestic Dev't:**Donor Dev't:***Total****2,483****Output: Gender Mainstreaming**

Non Standard Outputs:

**Gender Focal Point persons supervised and given technical support in all the 11 LLGs****Office operation costs met, quarterly support, Facilitator**

**Vote: 544** Nakasongola District**2015/16 Quarter****Workplan Performance in Quarter**

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

<b>Total</b>	<b>625</b>
--------------	------------

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	<b>1 (1 assistive devices supplied to disabled and elderly community)</b>	<b>0 (N/A)</b>
---	---	----------------

Non Standard Outputs:	<b>IGA funds disbursed to at least 2 PWD groups and PWD council supported.</b>	<b>N/A</b>
-----------------------	--	------------

*Agricultural Supplies**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	<b>5,735</b>
------------------------	--------------

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

<b>Total</b>	<b>5,735</b>
--------------	--------------

**Output: Workbased inspections**

Non Standard Outputs:	<b>4 workplaces inspected</b>	<b>Office stationery procurement</b>
-----------------------	-------------------------------	--------------------------------------

*Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	<b>625</b>
------------------------	------------

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

<b>Total</b>	<b>625</b>
--------------	------------

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
---	--	--

**9. Community Based Services***Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****Additional information required by the sector on quarterly Performance**

IFMIS system is still a problem which hinder our timely performance.

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

Non Standard Outputs:

Salaries for staff paid. Planning office operational. At district headquarters

Salaries for staff paid. P operational. At district h

*General Staff Salaries**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Telecommunications**Travel inland**Wage Rec't:*

5,689

*Non Wage Rec't:*

3,200

*Domestic Dev't:*

**Vote: 544** Nakasongola District**2015/16 Quarter****Workplan Performance in Quarter**

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**

No of qualified staff in the Unit

3 (NA)

2 (NA)

Non Standard Outputs:

Compilation of final District Annual plan including below the budget activities of LLGs

Compilation of final District Annual plan including below the budget activities of LLGs

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,538

*Domestic Dev't:**Donor Dev't:***Total****1,538****Output: Demographic data collection**

Non Standard Outputs:

Verification of population issues captured in the District Annual Plan

Met office expenses of the District Population office

*Books, Periodicals & Newspapers**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,094

*Domestic Dev't:**Donor Dev't:***Total****1,094****Output: Monitoring and Evaluation of Sector plans**

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
---	--	--

**10. Planning***Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:* 4,474*Domestic Dev't:* 2,695*Donor Dev't:***Total** 7,169**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

Supplies and services paid for.

Completion of payment  
LAN*Finished goods**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 4,475*Donor Dev't:***Total** 4,475**Output: Other Capital**

Non Standard Outputs:

Retention for reconstruction of a two-classroom block at Kiroolo Primary School and renovation of a staff house at Kalongo Primary School,

Completion of the demo reconstruction of a two-classroom block at Kiroolo Primary School on renovation of a staff

*Non Residential buildings (Depreciation)*

**Vote: 544** Nakasongola District**2015/16 Qu****Workplan Performance in Quarter**

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****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 paid 2. All operational expenses paid	1. Salaries paid 2. All operational expenses paid
<i>Travel inland</i>		
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		
<i>General Staff Salaries</i>		
<i>Allowances</i>		
<i>Books, Periodicals &amp; Newspapers</i>		
<i>Small Office Equipment</i>		
<i>Telecommunications</i>		
<i>Wage Rec't:</i>	7,299	
<i>Non Wage Rec't:</i>	3,241	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,540</b>	

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15/4/2016 (1. District Headquarters 2. Lower Local Governments)	15/4/2016 (1. District Headquarters 2. Lower Local Governments)
No. of Internal Department Audits	1 (1. District Headquarters 2. Lower Local Governments)	1 (1. District Headquarters 2. Lower Local Governments)

**Vote: 544** Nakasongola District

**2015/16 Qu**

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
---	--	--

### ***11. Internal Audit***

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,987
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b><i>Total</i></b>	<b>2,987</b>

### **Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	2,803,561
<i>Non Wage Rec't:</i>	987,147
<i>Domestic Dev't:</i>	794,300
<i>Donor Dev't:</i>	
<b><i>Total</i></b>	<b>4,428,875</b>



**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

***1a. Administration******Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

0

Non Standard Outputs: District Departments co-ordinated and with other ministries and agencies.

3DPTC, 1extendedDTPC, 1 security, 3adhoc, 3 salary committee, 5workshops attended, office equipments & vehicle maintained, office & compound envt cleaned, subscriptions paid (ULGA), IFMS system co-ordinated, daily office operations facilitated, burial con

***Expenditure***

211101 General Staff Salaries	502,835	370,120	73.6
211103 Allowances	5,000	9,471	189.4
221001 Advertising and Public Relations	200	510	255.0
221002 Workshops and Seminars	10,000	9,200	92.0
221007 Books, Periodicals & Newspapers	2,700	4,019	148.9
221009 Welfare and Entertainment	18,200	11,437	62.8
221011 Printing, Stationery, Photocopying and Binding	5,000	3,279	65.6
221012 Small Office Equipment	400	645	161.3
223004 Guard and Security services	2,700	606	22.4
223006 Water	0	220	N/A
224004 Cleaning and Sanitation	3,971	4,543	114.4
221014 Bank Charges and other Bank related costs	700	708	101.2
221016 IFMS Recurrent costs	30,000	20,191	67.3

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

***1a. Administration***

228004 Maintenance – Other	5,225	4,706	90.1
273102 Incapacity, death benefits and funeral expenses	13,700	5,600	40.9
282101 Donations	1,800	1,900	105.6
282102 Fines and Penalties/ Court wards	6,000	480	8.0
<i>Wage Rec't:</i>	<b>502,835</b>	<i>Wage Rec't:</i> 370,120	<i>Wage Rec't:</i> 73.6
<i>Non Wage Rec't:</i>	<b>176,847</b>	<i>Non Wage Rec't:</i> 121,837	<i>Non Wage Rec't:</i> 68.9
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>679,682</b>	<b>Total</b> 491,957	<b>Total</b> 72.4

**Output: Human Resource Management Services**

0

Non Standard Outputs: 22,836 pay slips printed, daily office operations facilitated, submission of salary invoices to Accountant general done.

3 pay rolls controlled, pay change reports submitted (12 times), HRIS updated, salary processed, LAN subscription paid. Support to staff training.

***Expenditure***

211103 Allowances	2,000	2,000	100.0
221002 Workshops and Seminars	3,090	515	16.7
221003 Staff Training	3,854	2,414	62.6
221011 Printing, Stationery, Photocopying and Binding	6,817	4,521	66.3
222001 Telecommunications	260	250	96.2

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**1a. Administration**

Availability and implementation of LG capacity building policy and plan	()	no (No Activity done)	0
No. (and type) of capacity building sessions undertaken	7 ( staff trained (2staff at UMI), trainings conducted. Capacity Building Needs Assessment conducted & Capacity Building Plan developed.)	5 (Monitored staff performance in LLG)	71.43
Non Standard Outputs:	N/A	N/A	

**Expenditure**

221003 Staff Training	7,000	7,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,496	75	3.0%
221014 Bank Charges and other Bank related costs	200	249	124.4%
227001 Travel inland	4,100	1,275	31.1%
211103 Allowances	1,000	82	8.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		450	0.0%
Domestic Dev't:	28,161	8,231	29.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,161</b>	<b>8,681</b>	<b>30.8%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	00 (NA)	00 (N/A)	0
Non Standard Outputs:	Gov't prog and service delivery monitored in 8 subcounties and 3 Town Council(Migyera, Kakoooge T/C, Kakoooge S/C, Kalongo	Supervised Polio Mass Immunization, spot check at kakaooge subcouny & migyera T/C resolve conflicts, valley dam constructions in	

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**1a. Administration**

221011 Printing, Stationery, Photocopying and Binding	0	110	N/A
222001 Telecommunications	0	200	N/A
227001 Travel inland	500	250	50.1%
227004 Fuel, Lubricants and Oils	6,000	2,850	47.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,000	3,910	48.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>3,910</b>	<b>48.9%</b>

**Output: Records Management Services**

0

Non Standard Outputs: subcounties backstopped in records mgt(4visits), 1 fire extinguisher procured, 1resource centre re-organized, office operations facilitated(3months), documents submitted to various offices.

office operations facilitated(12months), documents submitted to various offices(4trips).

**Expenditure**

221008 Computer supplies and Information Technology (IT)	400	270	67.5%
221011 Printing, Stationery, Photocopying and Binding	500	1,133	226.6%
222001 Telecommunications	467	840	179.9%
227001 Travel inland	2,400	2,209	92.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,263	4,452	84.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**1a. Administration**

Non Standard Outputs:	information mgt co-ordinated(12radio talk shows,press conference held, 200announcements), flags raised, office operations facilitated, district magazine developed, Media utlization plan developed-(location - district Hqtrs)	office operations facilitated(3months)
-----------------------	---	--

*Expenditure*

221001 Advertising and Public Relations	1,000	960	96.0%
221007 Books, Periodicals & Newspapers	968	468	48.3%
221011 Printing, Stationery, Photocopying and Binding	500	423	84.6%
222001 Telecommunications	400	252	63.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,328	2,103	39.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,328</b>	<b>2,103</b>	<b>39.5%</b>

**Output: Procurement Services**

0

Non Standard Outputs:	8adverts made, 56procurement mtgs held, reports & documents submitted to various offices, office operations facilitated. 700bids produced, 1proc plan developed.	6evaluation meetings held, daily office operations facilitated
-----------------------	--	--

*Expenditure*

211103 Allowances	0	1,134	N
-------------------	---	-------	---

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

***1a. Administration***

222001 Telecommunications	500	229	45.8
227001 Travel inland	5,000	3,475	69.5
Wage Rec't:		0	0.0
Non Wage Rec't:	12,700	10,045	79.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>12,700</b>	<b>10,045</b>	<b>79.1</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

Date for submitting the Annual Performance Report	15/07/2015 (District Headquarters)	31/7/2016 (N/A)	#Error
Non Standard Outputs:	District Headquarters	Salaries Paid, Cordination with Line ministries Done, Computer cartridges paid for,departmental meetings held, Audit meetings attended. Office expences paid for ,computer maintainance done,cordination with Banks done, contribution for generator fuel paid	

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**2. Finance**

221011 Printing, Stationery, Photocopying and Binding	49,588	15,791	31.8
221012 Small Office Equipment	2,700	1,640	60.7
221014 Bank Charges and other Bank related costs	1,416	937	66.2
222001 Telecommunications	1,140	2,294	201.2
227001 Travel inland	15,968	17,439	109.2
227004 Fuel, Lubricants and Oils	13,252	5,988	45.2
228002 Maintenance - Vehicles	5,161	500	9.7
228004 Maintenance – Other	1,500	390	26.0
Wage Rec't:	178,394	Wage Rec't: 97,540	Wage Rec't: 54.7
Non Wage Rec't:	104,425	Non Wage Rec't: 50,798	Non Wage Rec't: 48.6
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>282,819</b>	<b>Total 148,338</b>	<b>Total 52.4</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	26500000 (District Headquarters and Subcounties)	55627874 (55,627,874 (was 35% LST collected by the subcounties and remitted to the District by the end of the second quarter.)	209.92
Value of Other Local Revenue Collections	235429200 (District Headquarters and LLGs)	180681398 (180,681,398 was 35% remittance to the District by the Sub Counties by the end of Q2)	76.75
Value of Hotel Tax Collected	105000 (LLGS headQuarters)	176750 (176750 was 35 % LHT remitted by the Sub Counties to the District)	168.33

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**2. Finance**

Non Standard Outputs:	. Monitoring, Supervision , coordination & inspection of revenue mobilisation conducted in 8 subcounties & Dist Hqs 3. 4 revenue review mettings held 4.Approved Local Revenue Enhancement Plan submitted to Council at Dist HQs 5. 4 Quarterly review meetings on Lcal Revenue performance held at Dist Hqs 6.4 Radio Talk Shows on tax education held on Buruli FM, in Nakasongola T/C 7. procurement of a motorcycle for revenue mobilisation at both the District Headquarters and Subcounties	Monitoring, suprvission and cordination of revenue mobilsation done.	
-----------------------	---	--	--

*Expenditure*

221007 Books, Periodicals & Newspapers	400	264	66.0%
221009 Welfare and Entertainment	1,500	750	50.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,536	51.2%
222001 Telecommunications	800	160	20.0%
227001 Travel inland	12,400	9,555	77.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,497	12,265	40.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,497</b>	<b>12,265</b>	<b>40.2%</b>



**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**2. Finance***Expenditure*

221002 Workshops and Seminars	8,500	7,500	88.2%
221011 Printing, Stationery, Photocopying and Binding	11,070	6,000	54.2%
221012 Small Office Equipment	1,200	1,200	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	21,500	14,700	68.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>21,500</b>	<b>14,700</b>	<b>68.4%</b>

**Output: LG Expenditure management Services**

0

Non Standard Outputs:	12 Monthly returns submitted to URA Kampala	9 Monthly returns submitted to URA Kampala
-----------------------	---	--

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	750	375.0%
227001 Travel inland	2,600	2,235	86.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,000	2,985	99.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>2,985</b>	<b>99.5%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (3. Kampala)	31/8/2016 (N/A)	#Error
---	------------------------	-----------------	--------

Non Standard Outputs:	.Books of Account for 8 S/Cs closed by the end of every	1. Audit responses prepared and submitted to district Head
-----------------------	---	--

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**2. Finance***Newspapers*

221011 Printing, Stationery, Photocopying and Binding	5,676	3,936	69.4
222001 Telecommunications	1,650	80	4.8
227001 Travel inland	18,775	12,555	66.9
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i> 27,500		<i>Non Wage Rec't:</i> 16,835	<i>Non Wage Rec't:</i> 61.2
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b> 27,500		<b>Total</b> 16,835	<b>Total</b> 61.2%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

0

Non Standard Outputs:

Day today office operations for Clerk to Council, Computer and Photo copier serviced, Salaries paid to traditional staff, Councillor's ex-gratia paid at the District

Day today office operations for Clerk to Council paid, Salaries paid to two traditional staff, one speaker and five DEC members, Councillor's allowances and ex-gratia paid at the District Head Quarters

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>34,259</b>	<i>Wage Rec't:</i>	17,239	<i>Wage Rec't:</i>	50.3
<i>Non Wage Rec't:</i>	<b>94,406</b>	<i>Non Wage Rec't:</i>	52,430	<i>Non Wage Rec't:</i>	55.5
<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
<b>Total</b>	<b>128,665</b>	<b>Total</b>	<b>69,669</b>	<b>Total</b>	<b>54.1</b>

**Output: LG procurement management services**

0

Non Standard Outputs:	100 contracts awarded, 50 micro procurements approved, 100 firms pre-qualified, 8 sets of minutes produced, 4 quarterly reports produced at the District Head Quarters	39 contracts awarded, 15 micro procurements approved, 30 firms pre-qualified, 4sets of minutes produced, 3quarterly reports produced at the District Head Quarters & submitted to relevant offices.
-----------------------	--	---

*Expenditure*

<i>211103 Allowances</i>	<b>5,006</b>		4,195		83.8
<i>221010 Special Meals and Drinks</i>	<b>845</b>		1,110		131.4
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>498</b>		300		60.3
<i>222001 Telecommunications</i>	<b>0</b>		90		N/A
<i>227001 Travel inland</i>	<b>0</b>		1,315		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>6,349</b>	<i>Non Wage Rec't:</i>	7,010	<i>Non Wage Rec't:</i>	110.4
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>6,349</b>	<b>Total</b>	<b>7,010</b>	<b>Total</b>	<b>110.4</b>

**Output: LG staff recruitment services**

0

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**3. Statutory Bodies**

Non Standard Outputs:	300 staff recruited, 300 staff confirmed, 10 staff granted study leave, 30 regularisation of appointments made, 20 disciplinary cases handled Retainer fee for Members of D.S.C paid, Operational funds for C/ man D.S.C paid, for Sec. D.S.C paid, for H.R.O , D.S.C paid, 24 Meetings held, C/person D.S.C facilitated, 24 Minutes and proceedings, and 4 quarterly reports prepared and submitted , Computers and photocopier maintained, 6 Seminars and workshops attended, Consultations made, 1 external Advertisements done  1 tent procured	75 staff recruited, 76 staff confirmed, 4 staff granted study leave, 8 regularisation of appointments made, 8 disciplinary cases handled and 1 resignation case handled. Retainer fee for Members of D.S.C paid, Operational funds for C/ man D.S.C paid, for Sec.
-----------------------	--	--

*Expenditure*

211101 General Staff Salaries	58,595	24,508	41.8
211103 Allowances	24,990	7,590	30.4
212103 Pension for Teachers	179,073	9,066	5.1
221001 Advertising and Public Relations	8,000	3,200	40.0
221007 Books, Periodicals & Newspapers	720	540	75.0
221008 Computer supplies and Information Technology (IT)	1,000	640	64.0
221010 Special Meals and Drinks	6,800	8,415	123.8
221011 Printing, Stationery, Photocopying and Binding	6,450	6,176	95.8
222001 Telecommunications	1,200	745	62.1

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**3. Statutory Bodies****Output: LG Land management services**

No. of Land board meetings	8 (8 land board meetings held at the District Head Quarters)	0 (N/A)	.00
No. of land applications (registration, renewal, lease extensions) cleared	100 (50 land disputes settled at dispute sites , 10 leases extended, 40 Sub divisions handled and 8 meetings at the District Headquarters.)	0 (N/A)	.00
Non Standard Outputs:	1 Chair person and 1 secretary land board facilitated	Secretary Land Board facilitated	

*Expenditure*

211103 Allowances	7,946	2,110	26.6
221010 Special Meals and Drinks	1,000	2,441	244.1
221011 Printing, Stationery, Photocopying and Binding	1,600	1,110	69.4
222001 Telecommunications	474	560	118.2
227001 Travel inland	1,000	4,451	445.1
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	13,674	10,672	78.0
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>13,674</b>	<b>10,672</b>	<b>78.0</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	()	0 (N/A)	0
No. of Auditor General's queries reviewed per LG	1 (One Auditor General's report reviewed at the District Head Quarters)	5 (5 Auditor general's reports for FY/14/15 discussed.)	500.00
Non Standard Outputs:	16 LG PAC meetings held,	9 LGPAC meetings held.	

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**3. Statutory Bodies**

211103 Allowances	10,500	4,542	43.3%
221007 Books, Periodicals & Newspapers	504	405	80.4%
221010 Special Meals and Drinks	2,016	2,150	106.6%
221011 Printing, Stationery, Photocopying and Binding	1,084	1,174	108.4%
222001 Telecommunications	600	280	46.7%
227001 Travel inland	2,116	6,952	328.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,320	<i>Non Wage Rec't:</i> 15,503	<i>Non Wage Rec't:</i> 84.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>18,320</b>	<b>Total 15,503</b>	<b>Total 84.6%</b>

**Output: LG Political and executive oversight**

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**3. Statutory Bodies**

Non Standard Outputs:

Salaries of 9 LCIII Chairpersons, Speaker, and 4 DEC members and Dist. Chairperson, paid.

Four Quarerly reports produced and sent to relevant offices.

Gratuity paid for 16 elected leaders

Payment of allowances(EX - Gratia ) to 14 Councillors

2 Computers and 1 photocopier service once in two months

6 Sets of minutes produced in 6 Council Meetings held in Council Hall

24 Sets of Minutes produced in 24 DEC Meetings held in C/Person's Office

Four quarterly departmental reports discussed and approved, one annual budget discussed and passed

2 monitoring visits made

2 filling cabinets procured for the Speaker and District Chairperson's office

2 Gowns procured for the Speaker and Deputy speaker

1st quarter Committee report for F/Y 2015/16 approved. Workplans (CBP, REP & Procurement Plan) for FY 2016/17 were approved and the Draft budget for FY. 2016/17 was laid before Council.

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**3. Statutory Bodies**

221010 Special Meals and Drinks	0	5,117	NA
221011 Printing, Stationery, Photocopying and Binding	15,785	6,120	38.8%
221012 Small Office Equipment	1,000	1,170	117.0%
222001 Telecommunications	7,950	7,120	89.6%
227001 Travel inland	21,355	38,882	182.1%
228002 Maintenance - Vehicles	5,000	985	19.7%
282101 Donations	2,721	600	22.1%
Wage Rec't:	104,520	Wage Rec't: 74,810	Wage Rec't: 71.6%
Non Wage Rec't:	100,320	Non Wage Rec't: 93,739	Non Wage Rec't: 93.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>204,840</b>	<b>Total 168,549</b>	<b>Total 82.3%</b>

**Output: Standing Committees Services**

0

Non Standard Outputs:	12 Sets of Minutes produced in 12 meetings held at the District Head Quarters, 4 Departmental quarterly reports discussed at the District Head Quarters, 6 Sectoral committee reports produced per committee, 4 Monitoring visits made 2 Chair persons facilitated	2 Standing Committees held, 1st quarter Departmental quarterly report discussed for FY. 2015/2016. Workplans for FY.2016/2017 discussed, 2 Sectoral Committee reports produced to Council, 1 Monitoring Visit made and 1 monitoring report produced. 2 Chair p
-----------------------	--	--

**Expenditure**

211103 Allowances	28,966	15,203	52.5%
221010 Special Meals and Drinks	5,260	3,974	75.6%
221011 Printing, Stationery, Photocopying and Binding	8,612	4,574	53.1%
221014 Books, Stationery, Printing, Binding	280	174	157.3%



**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**3. Statutory Bodies****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

0

Non Standard Outputs:

Production Coordination

1. Project investment costs/Production of BOQs & supervision undertaken.
2. Joint monitoring carried out- All s/cs
3. Supervision & backstopping carried out- All s/c.
4. Production land surveyed- Migeera & Nabiswera
5. Production Hall furnished with Plastic chairs-District Hqtrs
6. Electricity and water provided -District level.
7. Production buildings maintained- District HQTRS
8. Compound maintained.- District level.
9. Staff salaries paid-District HQTRS
10. Bank charges paid-District

1. Production of project BOQs & supervision undertaken.
2. Supervision & backstopping carried out by DPO - all 11 SCs / TCs
3. Electricity and water bills paid -District level.
4. Compound maintained.- District level.
5. Staff salaries paid- at District f

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**4. Production and Marketing**

221002 Workshops and Seminars	1,000	1,200	120.0%
221011 Printing, Stationery, Photocopying and Binding	1,013	1,150	113.5%
221014 Bank Charges and other Bank related costs	500	543	108.6%
222001 Telecommunications	0	75	N/A
223005 Electricity	2,500	1,625	65.0%
223006 Water	400	200	50.0%
227001 Travel inland	12,049	7,096	58.9%
291001 Transfers to Government Institutions	0	10,735	N/A
<i>Wage Rec't:</i>	<b>345,309</b>	<i>Wage Rec't:</i> 246,538	<i>Wage Rec't:</i> 71.4%
<i>Non Wage Rec't:</i>	<b>26,962</b>	<i>Non Wage Rec't:</i> 11,697	<i>Non Wage Rec't:</i> 43.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 10,927	<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%
<b>Total</b>	<b>372,271</b>	<b>Total</b> 269,162	<b>Total</b> 72.3%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0
Non Standard Outputs:	1. Resistant Cassava to CBSD promoted-All LLGs 2. Established Cassava, Fruit & G. Nuts demo gardens monitored - 11 LLGs 3. Agricultural production statistics collected & analysed- 11 LLGs. 4. Supervision and back stopping carried out-All S/cs 5. Farmer tour to Jinja Agricultural show- Jinja. 6. Day to day office administrative costs/office	1. 6 Cassava seed multiplication sites and 7 Fruit demos monitored & backstopped in Wabinyonyi, Iwampanga, Kalungi, Kalongo, Nabiswera, Lwabyata 2. Agricultural production statistics collected & analysed- 11 LLGs. 3. Supervision and back stopping fa	

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**4. Production and Marketing**

221002 Workshops and Seminars	2,323	532	22.9
221011 Printing, Stationery, Photocopying and Binding	1,577	1,064	67.5
222001 Telecommunications	550	620	112.7
227001 Travel inland	12,750	8,363	65.6
228002 Maintenance - Vehicles	1,500	366	24.4
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	27,500	<i>Non Wage Rec't:</i> 10,945	<i>Non Wage Rec't:</i> 39.8
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>42,500</b>	<b>Total 10,945</b>	<b>Total 25.8%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	6500 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooge Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab)	4890 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooge Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab)	75.23
No of livestock by types using dips constructed	8000 (From private dips-6 (80%-Beef breeds ie Boran and 20% Diary -saiwal))	8000 (From 6 private dips (80%-Beef breeds ie Boran and 20% Diary -saiwal) in Nabiswera, Kakooge, Nakitoma, Kalongo)	100.00
No. of livestock vaccinated	230000 (Cattle-80,000 & Poultry 150,000 Livestock vaccinated-All S/cs)	123540 (1. 92,400 poultry vaccinated Vs NCD in Nakasongola TC, Wabinyonyi, Kalungi, Kakooge, Migera TC 2, 31,140 cattle vaccinated Vs FMD, BQ, ECF in Wabinyonyi, Nakitoma, Nabiswera, Kakooge, Kalongo, and Kalungi)	53.71

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**4. Production and Marketing**

Non Standard Outputs:	1.Slaughter slab constructed at Wabigalo-Wabinyonyi S/c 2.Vaccines for emergency response procured-District Hqtrs 3.Gas cylinders maintained-kalungi s/c& District Hqtrs 4.Livestock diseases controlled & managed-All S/c. 5..Agricultural production statistics collected- All S/cs. 6.Supervision carried out and administrative cost paid-All S/cs 7.Day to day office administrative costs/operations-District Hqtrs	1. Poultry Vaccines for emergency response procured-District Hqtrs 2.Gas cylinders maintained-Kalungi s/c& District Hqtrs 3.Livestock disease surveillance carried out in 9 LLGs of Migera TC, Kakooge TC, Nakitoma, Wabinyonyi, Kakooge SC, Kalungi, kalong	
-----------------------	---	--	--

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	800	385	48.1%
224001 Medical and Agricultural supplies	2,800	970	34.6%
227001 Travel inland	7,000	4,973	71.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,600	<i>Non Wage Rec't:</i> 6,328	<i>Non Wage Rec't:</i> 30.7%
<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%
<b>Total</b>	<b>20,600</b>	<b>Total 6,328</b>	<b>Total 30.7%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	3526700 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)	2449795 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)	69.46
----------------------------	---	---	-------

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**4. Production and Marketing**

Non Standard Outputs:	1.Fish handling facilities renovated/ maintained-Kibuye and Moone	1.Fisheries Laws enforced in the 1st quarter, but was suspended in 2nd quarter
	2.Fisheries Laws enforced-Lake Kyoga.	(934kg of immature seized, 137 Monofilaments & 261 undersized gill nets destroyed & ) -Lake Kyoga.
	3.Fisheries management data collected-Kalungi, Lwampanga, Lwabyata & Nabiswera	2. DFO supervised and monitored 4s/cs (BMU performance affected by un coordin
	4.Supervision and monitoring carried out-kalungi, Lwampanga, Lwabyata & Nabiswera.	
	5.Day to day office operations undertaken-District Hqtrs.	
	6.Transport facilities maintained-District level	
	7.Annual LAKIMO subscription paid-District level	

*Expenditure*

221002 Workshops and Seminars	1,500	1,023	68.2
221008 Computer supplies and Information Technology (IT)	0	85	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	764	76.4
222001 Telecommunications	400	70	17.5
227001 Travel inland	8,643	6,310	73.0
228002 Maintenance - Vehicles	2,300	2,531	110.0

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Non Wage Rec't:	22,543	Non Wage Rec't:	10,783	Non Wage Rec't:	47.8
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
<b>Total</b>	<b>22,543</b>	<b>Total</b>	<b>10,783</b>	<b>Total</b>	<b>47.8</b>

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**4. Production and Marketing**

Number of anti vermin operations executed quarterly	4 (Vermine incidencies & effects reduced- infested S/cs.)	2 (Community vermin control and sensitization spearheaded in Kalongo and Wabinyonyi)	50.00
---	---	--	-------

Non Standard Outputs: N/A Not planned

*Expenditure*

221002 Workshops and Seminars	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	200	340	170.00
222001 Telecommunications	200	215	107.50
227001 Travel inland	1,600	995	62.20
<i>Wage Rec't:</i>		0	0.00
<i>Non Wage Rec't:</i>	2,000	1,850	92.50
<i>Domestic Dev't:</i>		0	0.00
<i>Donor Dev't:</i>		0	0.00
<b>Total</b>	<b>2,000</b>	<b>1,850</b>	<b>92.50</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	150 (Tsetse flies controlled - incidence S/cs)	150 (Tsetse traps maintained in Nakitoma, Kakooge, Nabiswera and Kalungi)	100.00
Non Standard Outputs:	1.Honey bulking facilities established -2 selected -S/cs Kalongo & Wabinyonyi 2.Supervision carried out-All S/cs. 3.Follow ups on the Bee farmers carried out-All S/cs 4.Agricultural production statistics collected & analysed. 5.Day to day office administrative costs/ operations paid.	1.Honey packaging materials procured and provided to 2 FGs for demonstration in Kalongo & Wabinyonyi 2.Supervision entomology activities carried out in Kakooge, Lwabyata, Migeera TC, Kalungi S/cs, Nabiswera and Wabinyonyi 3.Follow up backstopping of Be	

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**4. Production and Marketing**

<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
<b>Total</b>	<b>12,550</b>	<b>Total</b>	<b>9,771</b>	<b>Total</b>	<b>77.9%</b>

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

No of businesses issued with trade licenses	1200 (Bussinesse issued with licences)	799 (At Migera TC, Nakasongola TC, Kakooge TC, Kakooge SC, Wabinyonyi SC)	66.58
No of businesses inspected for compliance to the law	1200 (Bussineses inspected-All S/cs)	914 (At Migera TC, Nakasongola TC, Kakooge TC, Kakooge SC, Wabinyonyi SC)	76.17
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Sensitisations carried out-District level)	6 (2 at District level; 2 wabinyonyi, 1 lwabiyata, 1 nakasongola TC)	150.00
No of awareness radio shows participated in	4 (Trade information disseminated-District level)	6 (Trade information disseminated at UBC District level i.e markets, prices, packaging & standards for Gnuts)	150.00
Non Standard Outputs:	-Study tour for traders carried out-Lugogo	Nil	

*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	60	6.0
221007 Books, Periodicals & Newspapers	<b>400</b>	90	22.5
222001 Telecommunications	<b>60</b>	20	33.3
227001 Travel inland	<b>1,540</b>	255	16.6

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**4. Production and Marketing**

Kakooge TC, Wabinyonyi, and Nakasongola TC, Kakooge SC)

No. of cooperative groups mobilised for registration	5 (Cooperative group mobilised and registered-All S/cs)	12 (Cooperative groups mobilised for registration in Kakooge TC, Wabinyonyi, Kakooge SC, Nakasongola TC, Lwabiyata, Lwampanga and Migera TC)	240.00
--	---	--	--------

No of cooperative groups supervised	20 (SACCOs supervised & mentored-All S/cs.)	15 (15 SACCOs supervised & mentored in 10 LLGs i.e. Kalungi, Kalongo, Lwampanga, Nakasongola TC, Lwabiyata, Wabinyonyi, Nabiswera, Kakooge, Kakooge TC and Lwabiyata)	75.00
-------------------------------------	---	---	-------

Non Standard Outputs:	- Supervision and mentoring visits carried out-20 Cooperatives - Cooperative AGMs attended- 9 LLGs - SACCO books of accounts Audited-6 sampled SACCOs	1. Cooperative AGMs attended- 3 in Kakooge, Kalongo and Wabinyonyi 2. - SACCO books of accounts Audited- 6 SACCOs in Wabinyonyi, Kalungi and Kalongo 3. 12 Cooperatives supervised and mentored
-----------------------	---	---

**Expenditure**

221002 Workshops and Seminars	800	103	12.9
222001 Telecommunications	200	137	68.5
227001 Travel inland	2,000	1,235	61.8
Wage Rec't:		0	0.0
Non Wage Rec't:	3,000	1,475	49.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0



**Vote: 544** Nakasongola District

**2015/16 Qu**

**Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**5. Health**

**Function: Primary Healthcare**

**1. Higher LG Services**

**Output: Healthcare Management Services**

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**5. Health**

Non Standard Outputs: 338 health workers paid salary 338 health workers paid salary

4 integrated quarterly supervision visits conducted 1 hth Polio campaig conducted

5 visits to attend workshops/seminars and other official dutiess made 1 integrated quarterly supervision visits conducted

21 sport check visits to respond to complaints made 5 sport check visits to respond to complaints made

12 techical visits on finace management to health facilities made 1 techical visits on finace management to health facilities made

1 progre

2 DHMT meetings held

4 progressive reports prepared and submitted to MoH

2 m/cycles and 1 vehicle maintatined

Office equipment maintained

12 Utility bills paid

12 DHT meetings held

4 sanitation technical support supervision visits conducted

2 enviromental health staff meetings conducted

12 trips to distribute EPI logistics made

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**5. Health**

conductd

2 medicine, ARVSorders  
made and submitted to NMS4 support visits on medicine  
management in public health  
facilities conducted2 VHTsupport supervision on  
RH/FP at HC III conductedAnnually monitoring the  
utilisation of IEC materials  
conductedTransfers for PHC non-wage  
to Gov't and PNFP units made4 radio talkshows on health  
matters held4 data quality assessment  
made3 meetings with inchargesof  
HSD,HC IV and HC III  
conduted2 radio spot messages on  
health matters conduted652 litres of fuel for handling  
emergencies procured4 support to sanitation  
campaigns conducted

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**5. Health**

3 TB/HIV Performance review meetings conducted

6 biannual joint TB/HIV support supervision by MOH, district and IP made

1 stakeholders meeting for joint planning, strengthening of linkages and collaborations made

1 supervision of HIV activities by the district political leaders conducted

2 TB central zone meetings conducted

4 district AIDS committee meetings conducted

WAD commeration supported

1 condom distribution point made

4 MARPS outreaches conducted

1 senssitization of school leaders on HIV/AIDS prevetion conducted

furniture for Lwampanga HC III was procured

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**5. Health**

12 facilitation for the expert clients/VHTs to track patients, adherence, strengthening linkages and referrals to ART sites was made

4 performance review meetings with expert clients/VHT made

2 QI performance review meeting conducted

6 supervision of DTUs by DTLS and DLFP on TB management

12 community sensitization on HIV/AIDS prevention, care and treatment issues made

8 ART sites supported in records management

2 HC IV supported to functionalise open MRS

4 data assessment visits conducted

3 district OVC meetings conducted

4 visits for OVC MIS data collection, reporting and supervision of OVC circle activities in 7 LLGS supported

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**5. Health**

6 coorination of HIV activities  
in the district supported

3 MARP communities  
sensitized

*Expenditure*

211101 General Staff Salaries	1,915,281	1,700,992	88.8%
211103 Allowances	7,968	1,992	25.0%
221005 Hire of Venue (chairs, projector, etc)	5,344	2,929	54.8%
221008 Computer supplies and Information Technology (IT)	9,470	730	7.7%
221010 Special Meals and Drinks	7,191	13,960	194.1%
221011 Printing, Stationery, Photocopying and Binding	17,388	7,781	44.7%
221014 Bank Charges and other Bank related costs	1,200	263	21.9%
222001 Telecommunications	6,150	3,001	48.8%
223005 Electricity	6,549	4,500	68.7%
227001 Travel inland	175,298	184,214	105.1%
227004 Fuel, Lubricants and Oils	13,873	10,536	75.9%
228002 Maintenance - Vehicles	2,000	2,603	130.2%
<i>Wage Rec't:</i>	<b>1,915,281</b>	<i>Wage Rec't:</i> 1,700,992	<i>Wage Rec't:</i> 88.8%
<i>Non Wage Rec't:</i>	<b>147,479</b>	<i>Non Wage Rec't:</i> 205,393	<i>Non Wage Rec't:</i> 139.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>113,366</b>	<i>Donor Dev't:</i> 27,115	<i>Donor Dev't:</i> 23.9%
<b>Total</b>	<b>2,176,126</b>	<b>Total</b> 1,933,500	<b>Total</b> 88.9%

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

Number of inpatients	450 (Our Lady St. Francis Mission HC)	1587 (Our Lady St. Francis Mission HC)	352.67
----------------------	---------------------------------------	--	--------

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**5. Health**

No. and proportion of deliveries conducted in the NGO Basic health facilities	866 (May irikiti Hc II Franciscan HC IV Our Lady HC III St. Francis Migeera HC)	213 (May irikiti Hc II Franciscan HC IV Our Lady HC III St. Francis Migeera HC)	24.60
Number of outpatients that visited the NGO Basic health facilities	18271 (May irikiti Hc II Franciscan HC IV Our Lady HC III St. Francis Migeera HC)	14085 (May irikiti Hc II Franciscan HC IV Our Lady HC III St. Francis Migeera HC)	77.09
Non Standard Outputs:	May irikiti Hc II Franciscan HC IV Our Lady HC III St. Francis Migeera HC	63 outreach services conducted	

*Expenditure*

263104 Transfers to other govt. units (Current)	29,563	21,721	73.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,487	21,721	85.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	4,077	0	0.0%
<b>Total</b>	<b>29,563</b>	<b>21,721</b>	<b>73.5%</b>

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

%age of approved posts filled with qualified health workers	82 (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< Lwabweya HC II, Kilege HC II)	81 (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< Lwabweya HC II, Kilege HC II)	98.78
---	--	--	-------

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**5. Health**

Number of trained health workers in health centers	194 (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, Muwunam i HC II, Kisaalizi HC II, Nakay onza HC III< Lwabiyata HC II, Kikoo ge 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)	185 (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, Kakoo ge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunam i HC II, Kisaalizi HC II, Nakay onza HC III< Lwabiyata HC II, Kikoo ge 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)	95.36
No.of trained health related training sessions held.	16 ( Nakasongola HSD)	14 (Nakasongola HSD)	87.50



**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**5. Health**

Number of outpatients that visited the Govt. health facilities.	163344 (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, Muwunam i 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)	164420 (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, Muwunam i 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)	100.66
---	---	---	--------

No. and proportion of deliveries conducted in the Govt. health facilities	7928 (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, Muwunam i 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)	2539 (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, Muwunam i 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)	32.03
---	---	---	-------

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**5. Health**

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (Kakooge S/C Kakooge T/C Kalongo S/C Kalungi S/C Nakasongola T/C Lwabiyata S/C Lwampanga S/C Migeera T/C Nabiswera S/C Nakitoma S/C Wabinyonyi S/C)	85 (Kakooge S/C Kakooge T/C Kalongo S/C Kalungi S/C Nakasongola T/C Lwabiyata S/C Lwampanga S/C Migeera T/C Nabiswera S/C Nakitoma S/C Wabinyonyi S/C)	113.33
No. of children immunized with Pentavalent vaccine	6684 (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)	4205 (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)	62.91

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**5. Health**

Number of inpatients that visited the Govt. health facilities.

11294 (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, Muwunam i HC II, Kisaalizi HC II, Nakay onza 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)

5834 (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, Muwunam i HC II, Kisaalizi HC II, Nakay onza 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)

51.66

Non Standard Outputs:

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, Muwunam i HC II, Kisaalizi HC II, Nakay onza 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)

186 outreach services provided

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**5. Health**

263104 Transfers to other govt. units (Current)	106,115	61,349	57.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	81,233	61,349	75.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	24,881	0	0.0%
<b>Total</b>	<b>106,115</b>	<b>61,349</b>	<b>57.8%</b>

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

No of staff houses rehabilitated	2 (Staff housing units renovated at Nakasongola HC IV, central ward, Nakasongola town council)	2 (Renovation of 2 staff housing units at Nakasongola HC IV in Nakasongola T/C)	100.00
No of staff houses constructed	0 (None)	0 (Not planned)	0
Non Standard Outputs:	Development of BOQs Monitoring and supervision of projects	Monitoring and supervision of projects conducted	

**Expenditure**

231002 Residential buildings (Depreciation)	30,000	28,361	94.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,000	28,361	94.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,000</b>	<b>28,361</b>	<b>94.5%</b>

**Confirmation by Head of Department****Sign & Stamp :**

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**6. Education**

No. of teachers paid salaries

1175 (Teachers employed in the district as per the schools indicated; ( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo- Buruuli, Kamuwanula UMEA, Kyanka, Busebwee, Mulungi Om u, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooge, Kirowooza, Kyabutayika R/C, kyanka, 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, Nabukotale UMEA, Nakattale

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 TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Om u, kyanka, St.Jude- Kakooge, Kirowooza, Kyabutayika R/C, Kakooge c/u, In Kakooge S/C; Batuusa R/C, Kyambogo- Buruuli, Kamuwanula UMEA, Kyanka, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, , Bumusuuta, , Katuugo SDA PS, St. Luke- Katuugo, Katuugo c/u, Kyankonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/S Kyalweza P/S, Nongo P/S, In Wabinyonyi sub - county the schools include; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Kageri c/u, Molwe, Mbalye P/S, Nakijwa P/S, Sikye P/S, Kyakadoko P/S, In Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda

100.00

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**6. Education**

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, Walukuny, 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.)

Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabazi, 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, Kikoire P/S, Nakasongola Barracks P/S, In Lwabyata sub county the schools are; Kalinda, Kansiira P/S, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukuny, Busone, Katuba, Moone, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi, Buyamba P/S, Kirumiko P/S, 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

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**6. Education**

Tumba, Nalulongo, Namato  
 Chance Schools, Lwampanga  
 S/C; Kigingi, Kyawayikata,  
 Kabira, Lwakataba,  
 Nakalikirya, and Kitaleba  
 Chance schools, Nakitoma S/C;  
 Bututi Chance school,  
 Wabinyonyi S/C ; Rukenzi,  
 Kyamuyingo, Kikangula,  
 Kalyakoti Chance schools.)

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**6. Education**

No. of qualified primary teachers	1129 (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, Kyanka, Busebwee, Mulungi Om u, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanka, 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,Butamany a, Ddagala, Kazwama SDA, Irime, Junda Kyarusala,	1129 (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 TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Om u, kyanka, St.Jude- Kakooge,Kirowooza, Kyabutayika R/C, Kakooge c/u, In Kakooge S/C; Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanka, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, , Bumusuuta, , Katuugo SDA PS, St. Luke-Katuugo, Katuugo c/u, Kyankonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooge P/S Kyalweza P/S, Nongo P/S, In Wabinyonyi sub - county the schools include; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Kageri c/u, Molwe, Mbalye P/S, Nakijwa P/S, Sikye P/S, Kyakadoko P/S, In Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butemanya, Ddagala, Kazwama SDA, Irime, Junda Kyarusala,	100.00
-----------------------------------	---	--	--------



**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**6. Education**

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, Walukuny, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakaton, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that include:

Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabazi, Mayirikit, In Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude, Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, Kikoiro P/S, Nakasongola Barracks P/S, In Lwabyata sub county the schools are; Kalinda, Kansiira P/S, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukuny, Busone, Katuba, Moone, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi, Buyamba P/S, Kirumiko P/S, 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

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**6. Education**

<i>Wage Rec't:</i>	<b>5,994,472</b>	<i>Wage Rec't:</i>	4,477,356	<i>Wage Rec't:</i>	74.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,994,472</b>	<b>Total</b>	<b>4,477,356</b>	<b>Total</b>	<b>74.7%</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4000 (From 93 UPE schools with UNEB examination centre numbers( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooge, Kyabutayika R/C, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Sikye, Kamuniina, Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Mbalye	3839 (All primary schools presenting PLE candidates; i.e. from 96 UPE schools with UNEB examination centre numbers( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooge, Kyabutayika R/C, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, Kiralamba, Wabisisa, Kinoni- Kitanda, Wabinyonyi sub - county the following schools; Sikye, Kamuniina, Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Mbalye the schools are ; Kazwama	95.98
---------------------------	--	---	-------

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**6. Education**

Kigejjo, Kiranga -  
 Kalongo, Namalinda, Kalalu,  
 Kalongo, Kamirampango,  
 Kakoola, Kaleire,  
 Kisweramainda, UMEA,  
 Nakinyama UMEA,  
 Budengedde, Kiwambya,  
 Bagaya, Kabakazi, Mayirikit,  
 in Lwampanga sub county  
 the schools are; Kibuye,  
 Kisaalizi, Kyebisire,  
 Namukago, ST. Jude ,  
 Kkiaraganya, Irimba,  
 Nabwita, Lwampanga C/U,  
 Lwampanga R/C, Wajjala,  
 Kiguli Army, Zengebe, in  
 Lwabyata sub county the  
 schools are; Kalinda, KansirA,  
 Kikooge, Lwabyata,  
 Nakatoogo, Namiika,  
 Nakayonza, in Nabiswera  
 sub county the schoolos are;  
 Kateebe, Kimaga, Lugogo,  
 Namaasa, Wabusaana,  
 Walukuny u, 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

Kakoola, Kaleire,  
 Kisweramainda, UMEA,  
 Nakinyama UMEA,  
 Kiwambya, Bagaya, ,  
 Mayirikit, in Lwampanga sub  
 county the schools are;  
 Kisaalizi, Kyebisire,  
 Namukago, ST. Jude ,  
 Kkiaraganya, Irimba,  
 Nabwita, Lwampanga C/U,  
 Lwampanga R/C, Wajjala,  
 Kiguli Army, Zengebe, in  
 Lwabyata sub county the  
 schools are; Kalinda, KansirA,  
 Kikooge, Lwabyata,  
 Nakatoogo, Namiika,  
 Nakayonza, in Nabiswera  
 sub county the schoolos are;  
 Kateebe, Kimaga, Namaasa,  
 Wabusaana, Walukuny u,  
 Busone, Katuba, , Katuba,  
 Kyamukonda, Kayonyi,  
 Kyaddobo, Kyangogolo,  
 Nabiswera C/U, Nambajju,  
 Mulonzi and Kirumiko P/Ss. In  
 Migyera Town council the  
 schools are Migyera R/C and  
 Migyera UMEA. In Nakitoma  
 sub county the schools are  
 Bujjabe, Kabyoma, Kafo  
 RIVER, Kasozi, Kyamukama,  
 Kayikanga, Kikooba,  
 Kyakatono, Nakitoma c/u,  
 Nakitoma, Kiroolo, Malombe  
 and Njeru, Ps and some few  
 Private primary schools)

**Vote: 544 Nakasongola District****2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**6. Education**

No. of Students passing in grade one	300 (From 93 UPE schools with UNEB examination centrer numbers( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooge, Kyabutayika R/C, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa,Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya,Butamany a, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde	261 (All primary schools presenting PLE candidates; i.e. from 96 UPE schools with UNEB examination centrer numbers( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooge, Kyabutayika R/C, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa,Kiralamba, Wabisisa, Kinoni- Kitanda, , in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, ,Butamany a, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Kalungi P/S, in Kalongo Sub - county the schools are; Bamugolodde, Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampanga	87.00
--------------------------------------	---	---	-------

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**6. Education**

Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schoolos are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatonono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and some few Private primary schools)

Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schoolos are; Kateebe, Kimaga, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, , Katuba, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatonono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and some few Private primary schools)

**Vote: 544 Nakasongola District****2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**6. Education**

No. of student drop-outs	200 (( 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, Kyanka, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge, Kirowooza, Kyabutayika R/C, kyanka, 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, Butamany, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikolima, Lutongo	251 (PLE candidates who register but fail to appear for final Examinations in 96 UPE schools with UNEB examination centre numbers( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooge, Kyabutayika R/C, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, Kiralamba, Wabisisa, Kinoni- Kitanda, , in Wabinyonyi sub - county the following schools; Sikye, Kamuniina, Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Butamany, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikolima, Kalungi P/S, in Kalongo Sub - county the schools are; Bamugolodde, Kigejjo, Kiranga - Kalongo, Nemalinda, Kalulu	125.50
--------------------------	--	--	--------

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**6. Education**

Lwampanga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schoolos are; Kateebe, Kimaga, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Kyamukonda, Kyaddobo, Nabiswera C/U, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo River, Kasozi, Kayikanga, , Nakitoma c/u, Nakitoma RC, Kiroolo, and Njeru, Ps, Kabyoma)

Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schoolos are; Kateebe, Kimaga, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, , Katuba, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and some few Private primary schools)

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**6. Education**

No. of pupils enrolled in UPE	40000 (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, Kyanka, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanka, 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;Siky e, 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	36304 (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 TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, kyanka, St.Jude- Kakooge,Kirowooza, Kyabutayika R/C, Kakooge c/u, In Kakooge S/C; Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanka, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, , Bumusuuta, , Katuugo SDA PS, St. Luke-Katuugo, Katuugo c/u, Kyankonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooge P/S Kyalweza P/S, Nongo P/S, In Wabinyonyi sub - county the schools include; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Kageri c/u, Molwe, Mbalye P/S, Nakijwa P/S, Sikye P/S, Kyakadoko P/S, In Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala	90.76
-------------------------------	--	---	-------



**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**6. Education**

UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude, Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Kyamukonda, Kyaddobo, Nabiswera C/U, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo River, Kasozi, Kayikanga, Nakitoma c/u, Nakitoma RC, Kiroolo, and Njeru, Ps, Kabyoma)

Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabazi, 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, Kikoiro P/S, Nakasongola Barracks P/S, In Lwabyata sub county the schools are; Kalinda, Kansiira P/S, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi, Buyamba P/S, Kirumiko P/S, 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,

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>444,439</b>	<i>Non Wage Rec't:</i>	296,292	<i>Non Wage Rec't:</i>	66.7%
<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%
<b>Total</b>	<b>444,439</b>	<b>Total</b>	<b>296,292</b>	<b>Total</b>	<b>66.7%</b>

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

No. of classrooms constructed in UPE	6 (Kalungi S/C ( Ninga P/S), Kalongo S/C ( Kalongo P/S), Lwampanga S/C (Nabwita P/S), Nakitoma S/C (Bujjabe P/S) and Five stance latrine blocks in Kakooge S/C (Kyeyindula P/S), Lwabyata S/C (Namiika P/S))	6 (Kalungi S/C ( Ninga P/S), Lwampanga S/C (Nabwita P/S), Nakitoma S/C (Bujjabe P/S))	100.00
No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	0
Non Standard Outputs:	N/A	N/A	

**Expenditure**

231001 Non Residential buildings (Depreciation)	206,737	129,284	62.5%		
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:	206,737	Domestic Dev't:	129,284	Domestic Dev't:	62.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	206,737	Total	129,284	Total	62.5%

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

No. of students sitting O level	1600 (UCE candidates in the following government aided	1665 (UCE candidates from all USE and Non- USE	104.06
---------------------------------	--	--	--------

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**6. Education**

	sub county) and from private secondary schools to sit examinations at the DEO'S Hall centre)	Nakasongola Army SS ( Lwanpanga sub county) and Migyera Uweswera , Nabiswera Progressive SS( Migyera TC), Lwabyata Seed SS ( Lwabyata sub county), Nakitoma SS (Nakitoma S/C) and other Private schools)	
No. of students passing O level	1500 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooze SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS and Private secondary schools)	1426 (UCE candidates from all USE and Non- USE secondary schools in Nakasongola District which include; Nakasongola SS, St. Joseph vocational High School, Nakasongola Modern SS ( Nakasongola T/C), Kakooze SS ( Kakooze TC), Kalongo Seed SS ( Kalongo sub county), Kisenyi Lake View ( Kalungi S/C), Kisaalizi SS and Nakasongola Army SS ( Lwanpanga sub county) and Migyera Uweswera , Nabiswera Progressive SS( Migyera TC), Lwabyata Seed SS ( Lwabyata sub county), Nakitoma SS (Nakitoma S/C) and other Private schools)	95.07
No. of teaching and non teaching staff paid	285 (Teaching and None teaching staff in the following government aided secondary schools Nakasongola SS, St. Joseph vocational High SS ( Nakasongola T/C). Kakooze SS ( Kakooze subcounty), Kalongo Seed SS ( Kakooze	111 (Teaching and None teaching staff in the following government aided secondary schools Nakasongola SS, St. Joseph vocational High School ( Nakasongola T/C). Kakooze SS ( Kakooze TC), Kalongo Seed SS ( Kalongo sub county),	38.95

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**6. Education**

<i>Wage Rec't:</i>	<b>1,328,887</b>	<i>Wage Rec't:</i>	723,183	<i>Wage Rec't:</i>	54.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,328,887</b>	<b>Total</b>	<b>723,183</b>	<b>Total</b>	<b>54.4%</b>

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

No. of students enrolled in USE	8000 (Lwabiyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS)	7008 (All USE schools in Nakasongola District which include: Lwabiyata Seed SS, Kisaalizi SS, Nakasongola SS, Kalongo Seed SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army SS, Nabiswera Progressive SS, Migyera UWESO SS and Nakasongola Modern SS)	87.60
Non Standard Outputs:	N/A	N/A	

**Expenditure**

263319 Conditional transfers for Secondary Schools	<b>878,532</b>	584,023	66.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>878,532</b>	584,023	66.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>878,532</b>	<b>584,023</b>	<b>66.5%</b>

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**6. Education**

<i>Wage Rec't:</i>	<b>68,816</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>134,200</b>	<i>Non Wage Rec't:</i>	44,733	<i>Non Wage Rec't:</i>	33.3
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>203,016</b>	<b>Total</b>	<b>44,733</b>	<b>Total</b>	<b>22.0</b>

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

0

Non Standard Outputs:	Salaries for local staff paid,two vehicles maintained, four computers maintained in working conditions,office imprests provided to officers, office fuel procured, statioery and computer accessories bought, staff welfare promoted,make financial contributions to other organisations, school management commitees and BOGS sensitized, SNE activities conducted, PRIVATE ple,uce AND UACE candidates registered, PLE examinations managed, head teachers management meetings held, office chairs bought, Luruuli language promotion activities conducted, bank charges met at the department of education.	Salaries for District local staff paid, one vehicle maintained, four computers maintained, office imprest provided to officers, office fuel procured, statioery and computer accessories bought, staff welfare promoted, , SNE activities conducted, head teach
-----------------------	--	---

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**6. Education**

221014 Bank Charges and other Bank related costs	600	216	36.0
222001 Telecommunications	0	60	N/A
227001 Travel inland	22,088	19,678	89.1
227003 Carriage, Haulage, Freight and transport hire	4,500	560	12.4
228002 Maintenance - Vehicles	3,500	2,129	60.8
Wage Rec't:	105,234	Wage Rec't: 57,450	Wage Rec't: 54.6
Non Wage Rec't:	44,188	Non Wage Rec't: 33,516	Non Wage Rec't: 75.8
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>149,422</b>	<b>Total 90,966</b>	<b>Total 60.9</b>

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

No. of secondary schools inspected in quarter	26 (Lwabiyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS and Private secondary schools)	12 (All USE schools in Nakasongola District which include: Lwabiyata Seed SS, Kisaalizi SS, Nakasongola SS, Kalongo Seed SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army SS, Nabiswera Progressive SS, Migyera UWESO SS and Nakasongola Modern SS)	46.15
No. of tertiary institutions inspected in quarter	1 (Nakasongola Technical Insitute at Ssaasira)	1 (Sasiira Technical Intitute in Wabinyonyi S/C)	100.00
No. of inspection reports provided to Council	4 (Quarterly inspection reports submitted to Council.)	3 (Nakasongola District Administration ,Education and Sports Department.)	75.00

# Vote: 544 Nakasongola District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

### 6. Education

No. of primary schools inspected in quarter	300 (n 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, Kyanka, Busebwee, Mulungi Om u, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge, Kirowooza, Kyabutayika R/C, kyanka, 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	177 (All 142 UPE schools, 23 Non formal schools I.e; In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooge TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Om u, kyanka, St.Jude- Kakooge, Kirowooza, Kyabutayika R/C, Kakooge c/u, In Kakooge S/C; Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanka, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, , Bumusuuta, , Katuugo SDA PS, St. Luke-Katuugo, Katuugo c/u, Kyankonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooge P/S Kyalweza P/S, Nongo P/S, In Wabinyonyi sub - county the schools include; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Kageri c/u, Molwe, Mbalye P/S, Nakijwa P/S, Sikye P/S, Kyakadoko P/S, In Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda	59.00
---	---	---	-------

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**6. Education**

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, Walukuny, 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, Kamirampanga, Nalubobwa

Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabazi, Mayirikit, In Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, Kikoiro P/S, Nakasongola Barracks P/S, In Lwabyata sub county the schools are; Kalinda, Kansiira P/S, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukuny, Busone, Katuba, Moone, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi , Buyamba P/S, Kirumiko P/S, 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



**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**6. Education**

Lwakataba, Nakalikiry a, Kataleba, and Kyawaikata. In Lwabiyata the schoolsare; Nalukonge, Mpabye and Namato. In Nakitoma the schools are; Bututi and Tumba. Support supervision given to UPE schools in management ofbooks of accounts and Private Schools)

Tumba, Nalulongo, Namato Chance Schools, Lwampanga S/C; Kigingi, Kyaway ikata, Kabira, Lwakataba, Nakalikiry a, and Kitaleba Chance schools, Nakitoma S/C; Bututi Chance school, Wabinyonyi S/C ; Rukenzi, Ky am uyingi, Kikangula, Kaly akoti Chance schools.)

Non Standard Outputs: N/A

N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,205	3,600	163.3
227001 Travel inland	33,875	42,487	125.4
228002 Maintenance - Vehicles	6,600	200	3.0
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	43,780	46,287	105.7
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>43,780</b>	<b>46,287</b>	<b>105.7</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**7a. Roads and Engineering**

221011 Printing, Stationery, Photocopying and Binding	2,000	2,245	112.3
221012 Small Office Equipment	0	1,045	N/A
221014 Bank Charges and other Bank related costs	0	307	N/A
222001 Telecommunications	1,200	850	70.8
227001 Travel inland	9,200	6,409	69.7
<i>Wage Rec't:</i>	<b>146,186</b>	<i>Wage Rec't:</i> 57,670	<i>Wage Rec't:</i> 39.5
<i>Non Wage Rec't:</i>	<b>20,396</b>	<i>Non Wage Rec't:</i> 10,856	<i>Non Wage Rec't:</i> 53.2
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>166,582</b>	<b>Total</b> 68,527	<b>Total</b> 41.1

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

No of bottle necks removed from CARs	16 (In Subcounties of Kalungi, Kalongo, Nabiswera, Nakitoma, Lwampanga, Lwabyata, Wabinyonyi, Kakooge.)	0 (N/A)	.00
Non Standard Outputs:	N/A	N/A	

**Expenditure**

263312 Conditional transfers for Road Maintenance	53,624	53,624	100.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	<b>53,624</b>	<i>Non Wage Rec't:</i> 53,624	<i>Non Wage Rec't:</i> 100.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>53,624</b>	<b>Total</b> 53,624	<b>Total</b> 100.0

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban	24 (Nakasongola, Kakooge and	39 (Migeera, Kakooge and	162.50
-----------------------	------------------------------	--------------------------	--------

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**7a. Roads and Engineering**

263312 Conditional transfers for Road Maintenance	255,340	139,269	54.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	255,340	139,269	54.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>255,340</b>	<b>139,269</b>	<b>54.5%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	71 (Kakooge, Wabinyonyi and Kalungi Subcounties)	25 (Kiraka-Katugo(12km), Namunkanga - Nabutaka(12km), Ntuti - Nabutaka(17km), Mamba - Kachanga(4km).)	35.21
Length in Km of District roads routinely maintained	392 (Scattered district wide)	0 (N/A)	.00
No. of bridges maintained	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	N/A	N/A	

**Expenditure**

263323 Conditional transfers for feeder roads maintenance workshops	0	234,321	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	444,553	234,321	52.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>444,553</b>	<b>234,321</b>	<b>52.7%</b>

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

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**7a. Roads and Engineering**

221014 Bank Charges and other Bank related costs	0	312	N/A
222001 Telecommunications	581	150	25.8%
223005 Electricity	7,500	8,300	110.7%
223006 Water	4,700	168	3.6%
227001 Travel inland	3,000	1,806	60.2%
228001 Maintenance - Civil	14,122	1,670	11.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,403	23,117	58.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,403</b>	<b>23,117</b>	<b>58.7%</b>

**Output: Plant Maintenance**

0

Non Standard Outputs: Works Department Plants and Equipment maintained. Works Department plants and equipment maintained at District Headquarters.

**Expenditure**

228003 Maintenance – Machinery, Equipment & Furniture	138,576	43,199	31.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	138,576	43,199	31.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>138,576</b>	<b>43,199</b>	<b>31.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

# Vote: 544 Nakasongola District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

### 7b. Water

Non Standard Outputs:

Quarterly reports submitted,  
basic office needs availed.Quarterly reports submitted,  
basic office needs availed

#### Expenditure

211101 General Staff Salaries	0	9,065	NA
221007 Books, Periodicals & Newspapers	1,079	810	75.0%
221011 Printing, Stationery, Photocopying and Binding	2,400	2,100	87.5%
222001 Telecommunications	600	450	75.0%
227001 Travel inland	720	1,775	246.5%
227004 Fuel, Lubricants and Oils	11,400	10,000	87.7%
228002 Maintenance - Vehicles	5,200	2,688	51.7%
Wage Rec't:		9,065	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,399	17,823	83.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,399</b>	<b>26,888</b>	<b>125.6%</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	40 (At sampled sites district wide)	40 (At Sampled sites district wide)	100.00
No. of supervision visits during and after construction	46 (At proposed construction sites)	11 (At proposed construction sites)	23.91
No. of water points tested for quality	40 (At sampled sites district wide)	40 (At proposed construction sites)	100.00
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District and Subcounty headquarters)	3 (At Subcounty and District Headquarters)	75.00
No. of District Water	4 (At District Head quarters)	2 (At District Headquarters)	50.00

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**7b. Water**

224001 Medical and Agricultural supplies	1,203	1,000	83.1
227001 Travel inland	15,199	6,128	40.3
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	25,762	12,133	47.1
Donor Dev't:		0	0.0
<b>Total</b>	<b>25,762</b>	<b>12,133</b>	<b>47.1</b>

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0
% of rural water point sources functional (Shallow Wells )	60 (Along River Kafu, River Sezibwa and Lake Kyoga shores.)	50 (Along river kafu, river sezibwa and lake kyoga shores.)	83.33
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0
No. of water points rehabilitated	12 (At selected sites district wide)	0 (N/A)	.00
Non Standard Outputs:	N/A	N/A	

**Expenditure**

211103 Allowances	2,017	1,680	83.3
221011 Printing, Stationery, Photocopying and Binding	1,260	1,050	83.3
227001 Travel inland	3,885	3,237	83.3
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	5,162	2,267	43.9
Donor Dev't:			
<b>Total</b>	<b>7,162</b>	<b>5,077</b>	<b>70.9</b>

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**7b. Water**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0
No. of water and Sanitation promotional events undertaken	4 (District wide during the sanitation week and at piloted subcounties of Lwampanga and Lwabyata.)	1 (District wide during sanitation week and at piloted subcounties of Nabiswera and Wabinyonyi)	25.00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (Four drama shows to be conducted at new Borehole sites, Four advocacy meetings to be conducted at subcounty headquarters, Three radio talk shows, Three extension workers meetings to be conducted at District headquarters.)	7 (Two drama shows conducted in Lwampanga Subcounty and an extension workers meeting conducted at District Headquarters.)	46.67
No. of water user committees formed.	23 (Selected beneficiary sites district wide.)	23 (N/A)	100.00
Non Standard Outputs:	N/A	N/A	

**Expenditure**

211103 Allowances	2,456	3,336	135.8
221001 Advertising and Public Relations	1,200	800	66.7
221010 Special Meals and Drinks	3,450	5,370	155.7
221011 Printing, Stationery, Photocopying and Binding	1,610	2,182	135.6
227001 Travel inland	5,600	5,962	106.5
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	14,315	17,650	123.3
Donor Dev't:		0	0.0
<b>Total</b>	<b>14,315</b>	<b>17,650</b>	<b>123.3%</b>

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**7b. Water***Expenditure*

211103 Allowances	10,571	9,308	88.1%
221005 Hire of Venue (chairs, projector, etc)	4,167	444	10.7%
221010 Special Meals and Drinks	645	550	85.3%
221011 Printing, Stationery, Photocopying and Binding	798	560	70.2%
227001 Travel inland	5,262	5,638	107.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	22,000	16,500	75.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>16,500</b>	<b>75.0%</b>

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

0

Non Standard Outputs:	Retention paid for selected constructed facilities	Retentions for Valley Tank excavation, Borehole drilling paid
-----------------------	--	---

*Expenditure*

312104 Other Structures	16,489	13,164	79.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	16,489	13,164	79.8%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>16,489</b>	<b>13,164</b>	<b>79.8%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes	8 (Subcounties of Kakooze	7 (Kiwembi, Kisingo, wesige	87.50%
-----------------------	---------------------------	-----------------------------	--------



**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**7b. Water**

Non Standard Outputs: N/A N/A

*Expenditure*

312104 Other Structures	216,000	181,330	83.9
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	216,000	181,330	83.9
Donor Dev't:		0	0.0
<b>Total</b>	<b>216,000</b>	<b>181,330</b>	<b>83.9%</b>

**Output: Construction of dams**

No. of dams constructed 3 (Kakooge S/C, Wabinyonyi S/C, Nabiswera S/C) 3 (Buyamba in Nabiswera S/C, Kyalweza in Kakooge S/C, Wantabya in Wabinyonyi S/C.) 100.00

Non Standard Outputs: N/A N/A

*Expenditure*

312104 Other Structures	123,000	117,610	95.6
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	123,000	117,610	95.6
Donor Dev't:		0	0.0
<b>Total</b>	<b>123,000</b>	<b>117,610</b>	<b>95.6%</b>

**Function: Urban Water Supply and Sanitation***1. Higher LG Services***Output: Water distribution and revenue collection**

No. of new connections 0 (N/A) 0 (N/A) 0

Length of pipe network extended (m) 0 (N/A) 0 (N/A) 0

Collection efficiency (% of revenue from water) 90 (Migeera, Nakasongola and Kakooge Town Councils) 92 (Migeera, Nakasongola and Kakooge Town Councils) 102.22

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	9,065	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<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%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,065</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0

Non Standard Outputs:	Staff salaries for 12staff paid 2 supervision and monitoring visits carried out by coordination office	All 14 staff: 11 from District H/Qs and 3 from LLGs paid their salaries.Bank charges for thequarter paid to Post Bank Stationery foroffice operations and airtme for telecommunication coordination procured.Supervision and
-----------------------	---	--

*Expenditure*

227001 Travel inland	1,456	580	39.8%
211101 General Staff Salaries	219,338	105,117	47.9%
221008 Computer supplies and Information Technology (IT)	390	300	77.0%
221011 Printing, Stationery	300	444	113.0%

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**8. Natural Resources**

	<i>Total</i>	<b>221,913</b>	<i>Total</i>	<b>106,959</b>	<i>Total</i>	<b>48.2%</b>
<b>Output: Tree Planting and Afforestation</b>						
Number of people (Men and Women) participating in tree planting days	0 (NA)		0 (N/A)		0	
Area (Ha) of trees established (planted and surviving)	2 (About 2 ha of pine tree woodlots weeded and protected against bushfires andso is the Kei apple hedge at district heaquarters)		2 (re- suppression and fire suppression measures were carried out to 2ha of pine at district H/qS as away of ensuring their surviva)		100.00	
Non Standard Outputs:	NA		Oand M of computer and photocopierprocure stationery for office operationsprocure stationery for office operations			
<i>Expenditure</i>						
221011 Printing, Stationery, Photocopying and Binding	<b>900</b>		399		44.3%	
222001 Telecommunications	<b>0</b>		51		N/A	
227001 Travel inland	<b>1,500</b>		1,525		101.7%	
227004 Fuel, Lubricants and Oils	<b>600</b>		292		48.7%	
<i>Wage Rec't:</i>	<b>0</b>		<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0.0%</b>
<i>Non Wage Rec't:</i>	<b>4,500</b>		<i>Non Wage Rec't:</i>	<b>2,267</b>	<i>Non Wage Rec't:</i>	<b>50.4%</b>
<i>Domestic Dev't:</i>	<b>0</b>		<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	<b>0.0%</b>
<i>Donor Dev't:</i>	<b>0</b>		<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	<b>0.0%</b>
<i>Total</i>	<b>4,500</b>		<i>Total</i>	<b>2,267</b>	<i>Total</i>	<b>50.4%</b>

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

No. of community members trained (Men and Women) in forestry	( )		0 (NA)		0	
--	-----	--	--------	--	---	--

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**8. Natural Resources**

Non Standard Outputs: An inventory of all plantation woodlots and woodlands established No activity implementation

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	674	134.8
222001 Telecommunications	0	51	N/A
224001 Medical and Agricultural supplies	0	4,261	N/A
227001 Travel inland	2,400	226	9.4
Wage Rec't:		0	0.0
Non Wage Rec't:	0	5,212	0.0
Domestic Dev't:	10,000	0	0.0
Donor Dev't:	0	0	0.0
<b>Total</b>	<b>10,000</b>	<b>5,212</b>	<b>52.1</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken 22 (22 forest monitoring and compliance surveys undertaken districtwide.) 18 (18 forest compliance and monitoring visits had been conducted in the subcounties of; Nabiswera, Nakitoma, Lwabyata, Migeera and Kakooge T/Cs) 81.82

Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	1,000	1,413	141.3
227001 Travel inland	2,218	1,055	47.6
Wage Rec't:		0	0.0
Non Wage Rec't:	4,218	2,468	58.5
Domestic Dev't:	0	0	0.0
Donor Dev't:	0	0	0.0
<b>Total</b>	<b>4,218</b>	<b>2,468</b>	<b>58.5</b>

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**8. Natural Resources**

Non Standard Outputs:	60 Farmers trained in sustainable wetland edge gardening in Lwabyata sub county	30 farmers trained in sustainable wetland edge gardening by way of carrying out some demonstrations from Kalungi and Kalongo subcounties
-----------------------	---	--

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	289	NA		
224001 Medical and Agricultural supplies	0	13,728	NA		
224006 Agricultural Supplies	11,000	1,037	9.4		
227001 Travel inland	451	1,847	409.5		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Non Wage Rec't:	11,451	Non Wage Rec't:	16,900	Non Wage Rec't:	147.6
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	11,451	Total	16,900	Total	147.6%

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	60 (Community members trained in ENR monitoring district wide)	45 (45 community members[men and women were trained in ENR monitoring by the end of the quarter from the subcounties of Kalongo and Lwabyata)	75.00
Non Standard Outputs:	repair and maintenance of computer vehicle and mortorcycle	Procuredofficeconsumable for the office of the Environment officer also O&M of the computer and motorcycle	

*Expenditure*

227001 Travel inland	0	2,320		NA
----------------------	---	-------	--	----

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**8. Natural Resources**

No. of monitoring and compliance surveys undertaken	60 (Environmental monitoring and compliancesurveys carriedout in the sub counties of Nabiswera,Kalongo,Lwabyata, Wabinyonyi and 2 town councils)	45 (345 Environmental monitoring and compliance visits were carried out in Kalongo,Kalungi,Kalongo,Lwabyata and Wabinyonyi subcounties)	75.00
---	--	---	-------

Non Standard Outputs:	Incidences of vermin attack on farmers' crops in Kakooge,Kalongo,Nabiswera and Kalungi reduced	Verm in huntingwas carried out in Wabinyonyi, Kakooge and Kalungi subcounties	
-----------------------	--	---	--

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	400	436	109.00
222001 Telecommunications	100	35	35.00
227001 Travel inland	1,400	1,955	139.64
<i>Wage Rec't:</i>		0	0.00
<i>Non Wage Rec't:</i>	1,900	2,426	127.70
<i>Domestic Dev't:</i>	0	0	0.00
<i>Donor Dev't:</i>	0	0	0.00
<b>Total</b>	<b>1,900</b>	<b>2,426</b>	<b>127.70</b>

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

No. of new land disputes settled within FY	3 ([1]process 3 land Titles 2 for primary schools and 1 for a Health center [2] Office furniture for the lans office procured)	3 (cilitated 3 land despute resolution committee meetings held at RDC'S office)	100.00
Non Standard Outputs:	[3]Community members from 8 sub counties sampled districtwide mobilized and sensitized on land	Held 1 sensitization meeting on payment of ground rent, premium and conveyance fees for the recedents	

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>3,317</b>	<i>Non Wage Rec't:</i>	4,374	<i>Non Wage Rec't:</i>	131.9
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>3,317</b>	<b>Total</b>	<b>4,374</b>	<b>Total</b>	<b>131.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

0

Non Standard Outputs:	Salaries paid, Office supplies procured. Plans and reports made and submitted to relevant offices. -4 Meetings held. Funds disbursed to successful CDD groups and for LRDP activities	N/A
-----------------------	---	-----

*Expenditure*

211101 General Staff Salaries	<b>163,022</b>	67,925	41.7
211103 Allowances	<b>0</b>	550	N/A
221008 Computer supplies and Information Technology (IT)	<b>1,150</b>	1,600	139.1
221011 Printing, Stationery,	<b>1,050</b>	1,307	124.5

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**9. Community Based Services**

<i>Wage Rec't:</i>	<b>163,022</b>	<i>Wage Rec't:</i>	67,925	<i>Wage Rec't:</i>	41.7%
<i>Non Wage Rec't:</i>	<b>17,134</b>	<i>Non Wage Rec't:</i>	16,353	<i>Non Wage Rec't:</i>	95.4%
<i>Domestic Dev't:</i>	<b>353,728</b>	<i>Domestic Dev't:</i>	318,890	<i>Domestic Dev't:</i>	90.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>533,885</b>	<b>Total</b>	<b>403,168</b>	<b>Total</b>	<b>75.5%</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (Children settled in New Beginnings Charitable Trust (Kawondwe ) in Nakasongola, Naguru Remand Home or Kampiringisa Refarmatory School)	10 (10 children settled in the three quarters.)	50.00
Non Standard Outputs:	10 probation cases follwed up districtwide.	N/A	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	651	130.2%
222001 Telecommunications	200	159	79.5%
227001 Travel inland	1,800	2,585	143.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	3,395	135.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	3,395	135.8%

**Output: Social Rehabilitation Services**

Non Standard Outputs:	30 PWDS Empowered in all LLGs in the district with skills and knowledge	N/A
-----------------------	---	-----



**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**9. Community Based Services**

<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
<b>Total</b>	<b>10,375</b>	<b>Total</b>	<b>8,143</b>	<b>Total</b>	<b>78.5%</b>

**Output: Adult Learning**

No. FAL Learners Trained	250 (FAL learners trained in 4 sub counties.)	500 (N/A)	200.00
Non Standard Outputs:	Support supervision and backstopping visits conducted, Allowances paid to instructors and supervisors , FAL review meetings conducted, FAL materials purchased.	N/A	

*Expenditure*

211103 Allowances	5,200	2,140	41.1%
221011 Printing, Stationery, Photocopying and Binding	96	2,440	2541.4%
222001 Telecommunications	0	26	N/A
227001 Travel inland	4,637	2,912	62.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,933	7,517	75.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,933	7,517	75.7%

**Output: Gender Mainstreaming**

Non Standard Outputs:	Gender Focal Point persons supervised and given technical support in all the 11 LLG and	Office operation costs met, Facilitated routine quarterly support, Facilitated hands on
-----------------------	---	---

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**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>	<b>2,500</b>	<i>Non Wage Rec't:</i>	5,275	<i>Non Wage Rec't:</i>	211.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>5,275</b>	<b>Total</b>	<b>211.0%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	5 (5 assistive devices supplied to disabled and elderly community)	2 (N/A)	40.00
Non Standard Outputs:	IGA funds disbursed to at least 10 PWD groups and PWD council supported.	N/A	

*Expenditure*

224006 Agricultural Supplies	19,549	8,000	40.9%
227001 Travel inland	1,892	739	39.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,940	8,739	38.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,940	8,739	38.1%

**Output: Workbased inspections**

			0
Non Standard Outputs:	16 workplaces inspected	N/A	

*Expenditure*

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**9. Community Based Services**

<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%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>870</b>	<b>Total</b>	<b>34.8%</b>

**Output: Labour dispute settlement**

0

Non Standard Outputs:

N/A

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	0	156	N/A
222001 Telecommunications	0	60	N/A
227001 Travel inland	0	1,234	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,450
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,450</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**10. Planning***Expenditure*

221101 General Staff Salaries	22,756	12,689	55.8
221007 Books, Periodicals & Newspapers	302	811	268.8
221008 Computer supplies and Information Technology (IT)	1,000	2,766	276.6
221009 Welfare and Entertainment	0	1,000	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,674	133.7
221014 Bank Charges and other Bank related costs	1,000	35	3.5
222001 Telecommunications	0	228	N/A
227001 Travel inland	6,500	3,738	57.5
<i>Wage Rec't:</i>	22,756	<i>Wage Rec't:</i> 12,689	<i>Wage Rec't:</i> 55.8
<i>Non Wage Rec't:</i>	12,802	<i>Non Wage Rec't:</i> 11,252	<i>Non Wage Rec't:</i> 87.9
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>35,557</b>	<b>Total 23,941</b>	<b>Total 67.3%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 meetings of DTPC conducted)	9 (Nine DTPC meetings held.)	75.00
No of qualified staff in the Unit	3 (NA)	2 (NA)	66.67
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)	0
Non Standard Outputs:	District Annual Plan approved.	District annual plan discussed by DTPC. Conducted planning and budgting work shop at District HQs. Technical suport given to LLGs in semi annual performance evaluation at	

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**10. Planning**

222001 Telecommunications	500	45	9.0%
227001 Travel inland	2,650	2,451	92.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,150	7,326	119.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>6,150</b>	<b>7,326</b>	<b>119.1%</b>

**Output: Demographic data collection**

0

Non Standard Outputs:	Population issues mainstreamed in the District Annual Plan.	Met office expenses of the office for the District Population office
-----------------------	---	--

*Expenditure*

221007 Books, Periodicals & Newspapers	0	396	N/A
221011 Printing, Stationery, Photocopying and Binding	1,376	279	20.3%
227001 Travel inland	3,000	945	31.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,376	1,620	37.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>4,376</b>	<b>1,620</b>	<b>37.0%</b>

**Output: Monitoring and Evaluation of Sector plans**

0

Non Standard Outputs:	District programs and projects monitored and evaluated.	Quarterly monitoring of all Government programs undertaken throughout the District for three quarters.
-----------------------	---	--

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**10. Planning**

221011 Printing, Stationery, Photocopying and Binding	2,668	3,961	148.5%
221014 Bank Charges and other Bank related costs	426	205	48.1%
222001 Telecommunications	0	60	N/A
227001 Travel inland	24,780	25,355	102.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	17,894	26,807	149.8%
<i>Domestic Dev't:</i>	10,780	5,724	53.1%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>28,674</b>	<b>32,531</b>	<b>113.5%</b>

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

0

Non Standard Outputs:	Re-establishing the District website and completing revamping the LAN and intercom networks.Procurement of desk top and laptop computers	Completion of payment for re-revamping the LAN
-----------------------	--	--

**Expenditure**

314203 Finished goods	17,901	15,142	84.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	17,901	15,142	84.6%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>17,901</b>	<b>15,142</b>	<b>84.6%</b>

**Output: Other Capital**

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**10. Planning**

Non Standard Outputs:

Completion of the demolition and reconstruction of a two-classroom block at Kiroolo Primary School, Completion of renovation of a staff house at Kalongo primary School, Retention for Re-roofing of a four-classroom block at Lwampanga RC Primary School and Retention for Renovation of Kikoilo HC II Staff Houses in the Health Dept

Completion of the demolition and reconstruction of a two-classroom block at Kiroolo Primary School and partial works on renovation of a staff house in kalongo PS

*Expenditure*

231001 Non Residential buildings (Depreciation)	17,968	22,574	125.6
231002 Residential buildings (Depreciation)	7,573	5,000	66.0
281504 Monitoring, Supervision & Appraisal of capital works	0	5,079	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	25,541	32,653	127.8
Donor Dev't:	0	0	0.0
<b>Total</b>	<b>25,541</b>	<b>32,653</b>	<b>127.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit**

**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**11. Internal Audit***Expenditure*

227001 Travel inland	1,660	2,821	169.9
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,100	110.0
211101 General Staff Salaries	47,977	26,643	55.5
211103 Allowances	5,601	4,565	81.5
221007 Books, Periodicals & Newspapers	1,705	750	44.0
221012 Small Office Equipment	1,500	1,950	130.0
222001 Telecommunications	1,500	160	10.7
<i>Wage Rec't:</i>	<b>47,977</b>	<i>Wage Rec't:</i> 26,643	<i>Wage Rec't:</i> 55.5
<i>Non Wage Rec't:</i>	<b>12,966</b>	<i>Non Wage Rec't:</i> 11,346	<i>Non Wage Rec't:</i> 87.5
<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
<b>Total</b>	<b>60,943</b>	<b>Total</b> 37,989	<b>Total</b> 62.3%

**Output: Internal Audit**

No. of Internal Department Audits	4 (1. District Headquarters 2. Lower Local Governments)	3 (1. District Headquarters 2. Lower Local Governments)	75.00
Date of submitting Quaterly Internal Audit Reports	15/7/2015 (1. District headquarters 2. Various Lower Local Governments)	15/4/2016 (1. District Headquarters 2. Lower Local Governments)	#Error

## Non Standard Outputs:

*Expenditure*

211103 Allowances	3,000	2,600	86.7
221011 Printing, Stationery, Photocopying and Binding	2,000	2,244	112.2
222001 Telecommunications	1,300	187	14.4



**Vote: 544** Nakasongola District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

**11. Internal Audit****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

<i>Wage Rec't:</i>	<b>11,235,881</b>	<i>Wage Rec't:</i>	8,077,910	<i>Wage Rec't:</i>	71.
<i>Non Wage Rec't:</i>	<b>4,096,641</b>	<i>Non Wage Rec't:</i>	2,554,025	<i>Non Wage Rec't:</i>	62.
<i>Domestic Dev't:</i>	<b>1,123,475</b>	<i>Domestic Dev't:</i>	914,889	<i>Domestic Dev't:</i>	81.
<i>Donor Dev't:</i>	<b>142,324</b>	<i>Donor Dev't:</i>	27,115	<i>Donor Dev't:</i>	19.
<b>Total</b>	<b>16,598,321</b>	<b>Total</b>	<b>11,573,939</b>	<b>Total</b>	<b>69.7</b>

# Vote: 544 Nakasongola District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Lwabiyata</b>		<i>LCIV: Budyebo</i>		<b>177,7</b>
<b><i>Sector: Works and Transport</i></b>				<b><i>4,8</i></b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b><i>4,</i></b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,</b>
LCII: Kansiira				4,
Item: 263312 Conditional transfers for Road Maintenance				
<b>LLGs</b>		Other Transfers from Central Government	N/A	4,
<b><i>Sector: Education</i></b>				<b><i>130,6</i></b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b><i>49,</i></b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>20,</b>
LCII: Kansiira				
Item: 231001 Non Residential buildings (Depreciation)				
<b>Pay retention fess for Latrine Construction</b>	Kansira RC P/S	Conditional Grant to SFG	Completed	
LCII: Namikka				20,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of a Five stance VIP Pit latrine</b>	Namiika P/S	Conditional Grant to SFG	Completed	20,
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,</b>
LCII: Kansiira				10,
Item: 263311 Conditional transfers for Primary Education				
<b>Trasnfer to Kalinda p/s</b>		Conditional Grant to Primary Education	N/A	3,
<b>Transfer to Kikooge p/s</b>		Conditional Grant to Primary Education	N/A	2,

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Lwabiyata</b>		<i>LCIV: Budyebo</i>		<b>177,7</b>
<b>Transfer to Nakatoogo p/s</b>		Conditional Grant to Primary Education	N/A	3,
<b>Transfer to Lwabiyata p/s</b>		Conditional Grant to Primary Education	N/A	5,
LCII: Namiika				10,0
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Nakayonza C/U p/s</b>		Conditional Grant to Primary Education	N/A	4,
<b>Transfer to Namiika PS</b>		Conditional Grant to Primary Education	N/A	5,
<b>LG Function: Secondary Education</b>				<b>81,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,</b>
LCII: Nalukonge				81,4
Item: 263319 Conditional transfers for Secondary Schools				
<b>Transfer to LWABIYATA SEC SCH</b>		Conditional Grant to Secondary Salaries	N/A	81,4
<b>Sector: Health</b>				<b>7,3</b>
<b>LG Function: Primary Healthcare</b>				<b>7,</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,</b>
LCII: Kikooge				1,2
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer to Kikooge HC II</b>	Kikooge	Conditional Grant to PHC - development	N/A	1,2

# Vote: 544 Nakasongola District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Lwabiyata</b>		<i>LCIV: Budyebo</i>		<b>177,7</b>
<b>Transfer to Lwabiyata Hc II</b>	Lwabiyayata	Conditional Grant to PHC - development	N/A	1,2
<b>Sector: Water and Environment</b>				<b>29,0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,0</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,0</b>
LCII: Kansiira				21,0
Item: 312104 Other Structures				
<b>Borehole Drilling</b>	Kalinda/Mpumwire	Conditional transfer for Rural Water	Completed	21,0
LCII: Nalukonge				4,0
Item: 312104 Other Structures				
<b>Borehole Rehabilitation</b>	Kaduba	Conditional transfer for Rural Water	Works Underway	4,0
LCII: Not Specified				4,0
Item: 312104 Other Structures				
<b>Borehole Rehabilitation</b>	Lwabyata Primary School	Conditional transfer for Rural Water	Works Underway	4,0
<b>Sector: Social Development</b>				<b>5,8</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,8</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,8</b>
LCII: Nakayonza				5,8
Item: 263326 Conditional transfers for LGDP				
<b>Lwabiyata Sub County</b>		LGMSD (Former LGDP)	N/A	5,8

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Lwampanga</b>		<i>LCIV: Budyebo</i>		<b>326,4</b>
<b>Sector: Works and Transport</b>				<b>9,0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,</b>
LCII: Kiwembi				<b>9,</b>
Item: 263312 Conditional transfers for Road Maintenance				
<b>LLG</b>		Other Transfers from Central Government	N/A	<b>9,</b>
<b>Sector: Education</b>				<b>250,8</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>113,</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>55,</b>
LCII: Kiwembi				<b>55,</b>
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of a Two classroom block</b>	Nabwita P/S	Conditional Grant to SFG	Completed	<b>55,</b>
LCII: Wajjala				
Item: 231001 Non Residential buildings (Depreciation)				
<b>Pay retention fess for Latrine Construction</b>	Kiguli Army P/S	Conditional Grant to SFG	Completed	
<b>Output: Provision of furniture to primary schools</b>				<b>5,</b>
LCII: Kiwembi				<b>5,</b>
Item: 231006 Furniture and fittings (Depreciation)				
<b>Supply of Classroom Pupils' Desks</b>	Irimba P/S	LGMSD (Former LGDP)	N/A	<b>5,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,</b>
LCII: Kikoiro				<b>7,</b>
Item: 263311 Conditional transfers for Primary Education				

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Lwampanga</b>		<i>LCIV: Budyebo</i>		<b>326,4</b>
<b>Transfer to Kisaalizi p/s</b>		Conditional Grant to Primary Education	N/A	5,
<b>Transfer to Kyebbisire p/s</b>		Conditional Grant to Primary Education	N/A	2,
<b>Transfer to ST. JUDE KIKARAGANYA P/S</b>		Conditional Grant to Primary Education	N/A	1,
<b>Transfer to Namukago p/s</b>		Conditional Grant to Primary Education	N/A	1,
LCII: Kiwembi				7,
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Irimba p/s</b>		Conditional Grant to Primary Education	N/A	3,
<b>Transfer to Nabwita p/s</b>		Conditional Grant to Primary Education	N/A	3,
LCII: Lwampanga				7,
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Lwampanga R/C p/s</b>		Conditional Grant to Primary Education	N/A	4,
<b>Transfer to Lwampanga C/U p/s</b>		Conditional Grant to Primary Education	N/A	3,
LCII: Wajjala				14,
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Kiguli Army p/s</b>		Conditional Grant to Primary Education	N/A	6,

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Lwampanga</b>		<i>LCIV: Budyebo</i>		<b>326,4</b>
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Zengebe</b>		Conditional Grant to	N/A	5,
<b>C/U p/s</b>		Primary Education		
<b><i>LG Function: Secondary Education</i></b>				<b>137,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>137,</b>
LCII: Kisalizi				52,
Item: 263319 Conditional transfers for Secondary Schools				
<b>Transfer to</b>		Conditional Grant to	N/A	52,
<b>KISAALIZI S.S</b>		Secondary Education		
LCII: Wajjala				84,
Item: 263319 Conditional transfers for Secondary Schools				
<b>Transfer to</b>		Conditional Grant to	N/A	84,
<b>NAKASONGOLA</b>		Secondary Salaries		
<b>ARMY SEC SCH</b>				
<b><i>Sector: Health</i></b>				<b>8,6</b>
<b><i>LG Function: Primary Healthcare</i></b>				<b>8,</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,</b>
LCII: Kikoiro				1,
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer to Kikoiro</b>	Kibuye	Conditional Grant to	N/A	1,
<b>HC II</b>		PHC - development		
LCII: Kisalizi				1,
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer to Kisaalizi</b>	Kisaalizi	Conditional Grant to	N/A	1,
<b>HC II</b>		PHC - development		

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Lwampanga</b>		<i>LCIV: Budyebo</i>		<b>326,4</b>
<b>Transfer to</b>	Muwunami	Conditional Grant to	N/A	1,2
<b>Muwunami HC II</b>		PHC - development		
<b><i>Sector: Water and Environment</i></b>				<b>50,0</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>50,0</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>50,0</b>
LCII: Kiwembi				42,0
Item: 312104 Other Structures				
<b>Borehole Drilling</b>	Kigingo Wesige mukama P/S	Other Transfers from Central Government	Completed	21,0
<b>Borehole Drilling</b>	Kiwembi	Conditional transfer for Rural Water	Completed	21,0
LCII: Lwampanga				4,0
Item: 312104 Other Structures				
<b>Borehole Rehabilitation</b>	Nakalikirya	Conditional transfer for Rural Water	Works Underway	4,0
LCII: Wajjala				4,0
Item: 312104 Other Structures				
<b>Borehole Rehabilitation</b>	Nakasongola Barracks	Conditional transfer for Rural Water	Works Underway	4,0
<b><i>Sector: Social Development</i></b>				<b>5,8</b>
<b><i>LG Function: Community Mobilisation and Empowerment</i></b>				<b>5,8</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,8</b>
LCII: Kisalizi				5,8
Item: 263326 Conditional transfers for LGDP				
<b>Lwampanga</b>		LGMSD (Former	N/A	5,8



# Vote: 544 Nakasongola District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Lwampanga</b>		<i>LCIV: Budyebo</i>		<b>326,4</b>
<b>Retention for</b>	Kikoiro HC II	District	N/A	9
<b>Renovation of</b>		Unconditional		
<b>Kikoiro HC II Staff</b>		Grant - Non Wage		
<b>Houses in the Health</b>				
<b>Dept</b>				
LCII: Kisalizi				3
Item: 231001 Non Residential buildings (Depreciation)				
<b>Retention for</b>	Kikalaganya P/S	District	N/A	
<b>Kikalaganya P/S</b>		Unconditional		
		Grant - Non Wage		
LCII: Lwampanga				3
Item: 231001 Non Residential buildings (Depreciation)				
<b>Retention for Re-</b>	Lwampanga P/S	District	N/A	3
<b>roofing of a four-</b>		Unconditional		
<b>classroom block at</b>		Grant - Non Wage		
<b>Lwampanga RC</b>				
<b>Primary School</b>				

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Migeera Town Council</b>		<i>LCIV: Budyebo</i>		<b>127,9</b>
<b><i>Sector: Works and Transport</i></b>				<b>71,6</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>71,</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>71,</b>
LCII: Central Ward				71,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Town Council</b>		Other Transfers from Central Government	N/A	71,
			(Work in progress)	
<b><i>Sector: Education</i></b>				<b>56,3</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>9,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,</b>
LCII: Central Ward				9,
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Migeera R/C p/s</b>		Conditional Grant to Primary Education	N/A	4,
<b>Transfer to Migeera UMEA p/s</b>		Conditional Grant to Primary Education	N/A	2,
<b>Transfer to Kirumiko p/s</b>		Conditional Grant to Primary Education	N/A	2,
<b><i>LG Function: Secondary Education</i></b>				<b>46,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,</b>
LCII: Central Ward				39,
Item: 263319 Conditional transfers for Secondary Schools				
<b>Transfer to NABISWERA PROG.</b>		Conditional Grant to Secondary Salaries	N/A	39,

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nabiswera</b>		<i>LCIV: Budyebo</i>		<b>146,5</b>
<b><i>Sector: Works and Transport</i></b>				<b>6,3</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>6,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,</b>
LCII: Kyamukonda				6,
Item: 263312 Conditional transfers for Road Maintenance				
<b>LLGs</b>		Other Transfers from Central Government	N/A	6,
<b><i>Sector: Education</i></b>				<b>49,3</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>49,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,</b>
LCII: Kalengede				13,
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Namaasa C/U p/s</b>		Conditional Grant to Primary Education	N/A	2,
<b>Transfer to Wabusaana p/s</b>		Conditional Grant to Primary Education	N/A	1,
<b>Transfer to Lugogo p/s</b>		Conditional Grant to Primary Education	N/A	1,
<b>Transfer to Kimaga p/s</b>		Conditional Grant to Primary Education	N/A	1,
<b>Transfer to Kateebe p/s</b>		Conditional Grant to Primary Education	N/A	3,
<b>Transfer to Walukunyu C/U p/s</b>		Conditional Grant to Primary Education	N/A	2,

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nabiswera</b>		<i>LCIV: Budyebo</i>		<b>146,5</b>
<b>Transfer to Katuba C/U p/s</b>		Conditional Grant to Primary Education	N/A	4,
<b>Transfer to Busone p/s</b>		Conditional Grant to Primary Education	N/A	3,
LCII: Kyamukonda				8,
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Buyamba p/s</b>		Conditional Grant to Primary Education	N/A	2,
<b>Transfer to Kalula p/s</b>		Conditional Grant to Primary Education	N/A	2,
<b>Transfer to Kyamukonda p/s</b>		Conditional Grant to Primary Education	N/A	3,
LCII: Kyangogolo				9,
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Kanyonyi p/s</b>		Conditional Grant to Primary Education	N/A	1,
<b>Transfer to Kyadobo p/s</b>		Conditional Grant to Primary Education	N/A	2,
<b>Transfer to Kyagongolo p/s</b>		Conditional Grant to Primary Education	N/A	2,
<b>Transfer to Nabiswera C/U p/s</b>		Conditional Grant to Primary Education	N/A	3,
LCII: Mulonzi				7,
Item: 263311 Conditional transfers for Primary Education				

# Vote: 544 Nakasongola District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nabiswera</b>		<i>LCIV: Budyebo</i>		<b>146,5</b>
<b>Transfer to Mulonzi</b>		Conditional Grant to	N/A	2,4
<b>p/s</b>		Primary Education		
<b>Sector: Health</b>				<b>18,9</b>
<b>LG Function: Primary Healthcare</b>				<b>18,9</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,9</b>
LCII: Kalengede				1,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer to</b>	Walukunyu	Conditional Grant to	N/A	1,3
<b>Walukunyu HC II</b>		PHC - development		
LCII: Kyamukonda				1,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer to Buyamba</b>	Buyamba	Conditional Grant to	N/A	1,3
<b>HC II</b>		PHC - development		
LCII: Kyangogolo				15,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer to</b>	Nabiswera	Conditional Grant to	N/A	15,3
<b>Nabiswera HC IV and</b>		PHC - development		
<b>HSD management</b>				
LCII: Mulonzi				1,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer to Mulonzi</b>	Mulonzi	Conditional Grant to	N/A	1,3
<b>HC II</b>		PHC - development		
<b>Sector: Water and Environment</b>				<b>66,0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>66,0</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,0</b>

# Vote: 544 Nakasongola District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nabiswera</b>		<i>LCIV: Budyebo</i>		<b>146,5</b>
<b>Borehole Rehabilitation</b>	Nambaju	Conditional transfer for Rural Water	Works Underway	4,
<b>Output: Construction of dams</b>				<b>41,</b>
LCII: Kyamukonda				41,
Item: 312104 Other Structures				
<b>Valley Tank Excavation</b>	Buyamba	Conditional transfer for Rural Water	Completed	41,
<b>Sector: Social Development</b>				<b>5,8</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,</b>
LCII: Kyangogolo				5,
Item: 263326 Conditional transfers for LGDP				
<b>Nabiswera Sub County</b>		LGMSD (Former LGDP)	N/A	5,

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nakitoma</b>		<i>LCIV: Budyebo</i>		<b>223,4</b>
<b><i>Sector: Works and Transport</i></b>				<b>4,6</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>4,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,</b>
LCII: Kasozi				4,
Item: 263312 Conditional transfers for Road Maintenance				
<b>LLG</b>		Other Transfers from Central Government	N/A	4,
<b><i>Sector: Education</i></b>				<b>163,6</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>92,</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>55,</b>
LCII: Bujjabe				55,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of a Two classroom block</b>	Bujjabe Primary School	Conditional Grant to SFG	Works Underway	55,
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,</b>
LCII: Bujjabe				9,
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Kabyoma p/s</b>		Conditional Grant to Primary Education	N/A	2,
<b>Transfer to Bujabe p/s</b>		Conditional Grant to Primary Education	N/A	3,
<b>Transfer to Kafu river p/s</b>		Conditional Grant to Primary Education	N/A	3,
LCII: Kasozi				4,
Item: 263311 Conditional transfers for Primary Education				

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nakitoma</b>		<i>LCIV: Budyebo</i>		<b>223,4</b>
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Kyakatono p/s</b>		Conditional Grant to Primary Education	N/A	2,
<b>Transfer to Kikooba C/U p/s</b>		Conditional Grant to Primary Education	N/A	3,
<b>Transfer to Nakitoma CU PS</b>		Conditional Grant to Primary Education	N/A	3,
<b>Transfer to Nakitoma RC PS</b>		Conditional Grant to Primary Education	N/A	3,
<b>Transfer to Kaikanga p/s</b>		Conditional Grant to Primary Education	N/A	2,
LCII: Njeru				
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Njeru p/s</b>		Conditional Grant to Primary Education	N/A	2,
<b>Transfer to Kiroolo p/s</b>		Conditional Grant to Primary Education	N/A	3,
<b>Transfer to Malombe p/s</b>		Conditional Grant to Primary Salaries	N/A	2,
<b>LG Function: Secondary Education</b>				<b>71,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>71,</b>
LCII: Kigweri				
Item: 263319 Conditional transfers for Secondary Schools				
<b>Transfer to</b>		Conditional Grant to	N/A	71,



**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nakitoma</b>		<i>LCIV: Budyebo</i>		<b>223,4</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer to Kasozi HC II</b>	Kasozi	Conditional Grant to PHC - development	N/A	1,2
LCII: Kigweri				4,2
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer to Nakitoma HC III</b>	Kikooba	Conditional Grant to PHC - development	N/A	4,2
LCII: Njeru				1,2
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer to Njeru HC II</b>	Njeru	Conditional Grant to PHC - development	N/A	1,2
<b>Sector: Water and Environment</b>				<b>25,0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,0</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,0</b>
LCII: Buijabe				21,0
Item: 312104 Other Structures				
<b>Borehole Drilling</b>	Nakitoma C/U Primary	Conditional transfer for Rural Water	Completed	21,0
LCII: Kigweri				4,0
Item: 312104 Other Structures				
<b>Borehole Rehabilitation</b>	Kigweri	Conditional transfer for Rural Water	Works Underway	4,0
<b>Sector: Social Development</b>				<b>5,8</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,8</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,8</b>

# Vote: 544 Nakasongola District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nakitoma</b>		<i>LCIV: Budyebo</i>		<b>223,4</b>
<b>Output: Other Capital</b>				<b>16,</b>
LCII: Njeru				16,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Final payment for Demolition and reconstruction of a two-classroom block at Kiroolo Primary School.</b>	Kiroolo P/S	LGMSD (Former LGDP)	Completed	16,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>Demolition and reconstruction of Kiroolo P/S</b>	Kiroolo P/S	LGMSD (Former LGDP)	Works Underway	

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kakooge</b>		<i>LCIV: Nakasongola</i>		<b>174,5</b>
<b><i>Sector: Works and Transport</i></b>				<b>7,6</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>7,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,</b>
LCII: Katuugo				<b>7,</b>
Item: 263312 Conditional transfers for Road Maintenance				
<b>LLG</b>		Other Transfers from Central Government	N/A	<b>7,</b>
<b>Output: District Roads Maintenance (URF)</b>				
LCII: Katuugo				
Item: 263323 Conditional transfers for feeder roads maintenance workshops				
<b>District</b>	Kiraka -Katuugo road	Other Transfers from Central Government	N/A	
			(Works in progress)	
<b><i>Sector: Education</i></b>				<b>79,2</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>79,</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>20,</b>
LCII: kyambogo				
Item: 231001 Non Residential buildings (Depreciation)				
<b>Pay retention fess for Latrine Construction</b>	Kamuwanula UMEA P/S	Conditional Grant to SFG	Completed	
LCII: Kyeyindula				<b>20,</b>
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of a Five stance VIP Pit latrine</b>	Kyeyindula P/S	Conditional Grant to SFG	Completed	<b>20,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,</b>

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kakooge</b>		<i>LCIV: Nakasongola</i>		<b>174,5</b>
LCII: Katuugo				16,3
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Katuugo SDA p/s</b>		Conditional Grant to Primary Education	N/A	3,9
<b>Transfer to Kinoni kitanda p/s</b>		Conditional Grant to Primary Education	N/A	2,4
<b>Transfer to Katuugo c/u p/s</b>		Conditional Grant to Primary Education	N/A	2,8
<b>Transfer to Kyalweza p/s</b>		Conditional Grant to Primary Education	N/A	1,0
<b>Transfer to Kabakazi p/s</b>		Conditional Grant to Primary Education	N/A	1,0
<b>Transfer to St. Luke Katuugo R/C</b>		Conditional Grant to Primary Education	N/A	3,9
LCII: kyambogo				17,4
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Batusa p/s</b>		Conditional Grant to Primary Education	N/A	2,4
<b>Transfer to Kamuwanula UMEA p/s</b>		Conditional Grant to Primary Education	N/A	4,3
<b>Transfer to Mulungi Omu PS</b>		Conditional Grant to Primary Education	N/A	2,8
<b>Transfer to K...</b>		Conditional Grant to	N/A	1,0

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kakooge</b>		<i>LCIV: Nakasongola</i>		<b>174,5</b>
<b>Transfer to</b>		Conditional Grant to	N/A	3,
<b>Kyambogo Buruuli</b>		Primary Education		
<b>P/S</b>				
LCII: Kyankonwa				5,
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to</b>		Conditional Grant to	N/A	2,
<b>Kyankonwa CU PS</b>		Primary Education		
<b>Transfer to Wabisisa</b>		Conditional Grant to	N/A	3,
<b>p/s</b>		Primary Education		
LCII: Kyeyindula				11,
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to</b>		Conditional Grant to	N/A	2,
<b>Kyeyindula</b>		Primary Salaries		
<b>Transfer to</b>		Conditional Grant to	N/A	5,
<b>Ekitangala</b>		Primary Salaries		
<b>Transfer to Lwanjuki</b>		Conditional Grant to	N/A	3,
<b>R/C</b>		Primary Salaries		
<b>Sector: Health</b>				<b>3,8</b>
<b>LG Function: Primary Healthcare</b>				<b>3,</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,</b>
LCII: Katuugo				1,
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer to</b>	Kiralamba	Conditional Grant to	N/A	1,
<b>Kiralamba HC II</b>		PHC - development		

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kakooge</b>		<i>LCIV: Nakasongola</i>		<b>174,5</b>
<b>Transfer to</b>	Bukabi	Conditional Grant to	N/A	1,2
<b>Kyeyindula HC II</b>		PHC - development		
<b><i>Sector: Water and Environment</i></b>				<b>78,0</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>78,0</b>
<b><i>Capital Purchases</i></b>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>37,0</b>
LCII: Bamusuuta				4,0
Item: 312104 Other Structures				
<b>Borehole</b>	Kakira	Conditional transfer	Works Underway	4,0
<b>Rehabilitation</b>		for Rural Water		
LCII: Katuugo				4,0
Item: 312104 Other Structures				
<b>Borehole</b>	Kiraramba	Conditional transfer	Works Underway	4,0
<b>Rehabilitation</b>		for Rural Water		
LCII: Kyabutaika				21,0
Item: 312104 Other Structures				
<b>Borehole Drilling</b>	Seeta	Conditional transfer	Completed	21,0
		for Rural Water		
LCII: kyambogo				4,0
Item: 312104 Other Structures				
<b>Borehole</b>	Batuusa	Conditional transfer	Works Underway	4,0
<b>Rehabilitation</b>		for Rural Water		
LCII: Kyeyindula				4,0
Item: 312104 Other Structures				
<b>Borehole</b>	Bulamago/Kyatimba	Conditional transfer	Works Underway	4,0
<b>Rehabilitation</b>		for Rural Water		

**Vote: 544** Nakasongola District

**2015/16 Qu**

**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kakooge</b>		<i>LCIV: Nakasongola</i>		<b>174,5</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,</b>
LCII: Katuugo				<b>5,</b>
Item: 263326 Conditional transfers for LGDP				
<b>Kakooge Sub County</b>		LGMSD (Former LGDP)	N/A	<b>5,</b>

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kakooge Town Council</b>		<i>LCIV: Nakasongola</i>		<b>238,0</b>
<b><i>Sector: Works and Transport</i></b>				<b><i>106,4</i></b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b><i>106,</i></b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>106,</b>
LCII: Kakooge Central Ward				106,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Town Council</b>		Other Transfers from Central Government	N/A	106,
			( Work in progress)	
<b><i>Sector: Education</i></b>				<b><i>126,7</i></b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b><i>30,</i></b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,</b>
LCII: Kabaale ward				3,
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Kabaale R/C p/s</b>		Conditional Grant to Primary Education	N/A	3,
LCII: Kakooge Central Ward				17,
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Kakooge UMEA p/s</b>		Conditional Grant to Primary Education	N/A	2,
<b>Transfer to Kakooge St.Jude P/S</b>		Conditional Grant to Primary Education	N/A	7,
<b>Transfer to Kakooge c/u p/s</b>		Conditional Grant to Primary Education	N/A	5,
<b>Transfer to Kyanika p/s</b>		Conditional Grant to Primary Education	N/A	1,



**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kakooge Town Council</b>		<i>LCIV: Nakasongola</i>		<b>238,0</b>
<b>Transfer to Kiranga</b>		Conditional Grant to	N/A	2,3
<b>kakooge p/s</b>		Primary Education		
LCII: Kibira Ward				2,3
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to</b>		Conditional Grant to	N/A	2,3
<b>Kirowooza p/s</b>		Primary Education		
<b><i>LG Function: Secondary Education</i></b>				<b>96,3</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>96,3</b>
LCII: Kakooge North Ward				96,3
Item: 263319 Conditional transfers for Secondary Schools				
<b>Transfer to</b>		Conditional Grant to	N/A	96,3
<b>KAKOOG E SSS</b>		Secondary Salaries		
<b><i>Sector: Health</i></b>				<b>4,8</b>
<b><i>LG Function: Primary Healthcare</i></b>				<b>4,8</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,8</b>
LCII: Kakooge Central Ward				4,8
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer to Kakooge</b>	Kakooge	Conditional Grant to	N/A	4,8
<b>HC III</b>		PHC - development		

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kalongo</b>		<i>LCIV: Nakasongola</i>		<b>194,2</b>
<b><i>Sector: Works and Transport</i></b>				<b>6,6</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>6,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,</b>
LCII: Kamirampango				6,
Item: 263312 Conditional transfers for Road Maintenance				
<b>LLG</b>		Other Transfers from Central Government	N/A	6,
<b><i>Sector: Education</i></b>				<b>157,3</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>60,</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>5,</b>
LCII: Mayirikiti				5,
Item: 231006 Furniture and fittings (Depreciation)				
<b>Supply of Classroom Pupils' Desks</b>	Mayirikiti P/S	LGMSD (Former LGDP)	N/A	5,
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,</b>
LCII: Bamugolodde				7,
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Bamugolodde</b>		Conditional Grant to Primary Salaries	N/A	2,
<b>Transfer to Burwandi</b>		Conditional Grant to Primary Salaries	N/A	2,
<b>Transfer to Kiranga- Kalongo PS</b>		Conditional Grant to Primary Salaries	N/A	2,
LCII: Kamirampango				14,
Item: 263311 Conditional transfers for Primary Education				

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kalongo</b>		<i>LCIV: Nakasongola</i>		<b>194,2</b>
<b>Transfer to Kalalu Preperatory sch</b>		Conditional Grant to Primary Salaries	N/A	3,
<b>Transfer to Namalinda</b>		Conditional Grant to Primary Salaries	N/A	1,9
LCII: Kigejjo				2,3
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Kigejjo</b>		Conditional Grant to Primary Salaries	N/A	2,3
LCII: Kisweramainda				12,0
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Nakinyama UMEA PS</b>		Conditional Grant to Primary Education	N/A	3,4
<b>Transfer to Kakoola p/s</b>		Conditional Grant to Primary Education	N/A	2,0
<b>Transfer to Kiswera-mainda p/s</b>		Conditional Grant to Primary Education	N/A	3,3
<b>Transfer to Kaleirwe p/s</b>		Conditional Grant to Primary Education	N/A	2,3
LCII: Kiwambya				4,4
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Budengedde p/s</b>		Conditional Grant to Primary Education	N/A	2,0
<b>Transfer to Kiwambya PS</b>		Conditional Grant to Primary Education	N/A	2,4

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kalongo</b>		<i>LCIV: Nakasongola</i>		<b>194,2</b>
<b>Transfer to Kabazi p/s</b>		Conditional Grant to Primary Education	N/A	2,
<b>LG Function: Secondary Education</b>				<b>96,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>96,</b>
LCII: Kamirampango				96,
Item: 263319 Conditional transfers for Secondary Schools				
<b>Transfer to</b>		Conditional Grant to	N/A	96,
<b>KALONGO SEED SSS</b>		Secondary Salaries		
<b>Sector: Health</b>				<b>17,9</b>
<b>LG Function: Primary Healthcare</b>				<b>17,</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				
LCII: Kamirampango				
Item: 231001 Non Residential buildings (Depreciation)				
<b>Completion of OPD</b>		Conditional Grant to	N/A	
<b>block at</b>		PHC - development		
<b>Kamirampango HC II</b>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,</b>
LCII: Mayirikiti				10,
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer to Mayirikiti</b>	Mayirikiti	Conditional Grant to	N/A	10,
<b>HC II</b>		PHC - development		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,</b>
LCII: Bamugolodde				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer to</b>	Bamugolodde	Conditional Grant to	N/A	4,
<b>Bamugolodde HC III</b>		PHC - development		

# Vote: 544 Nakasongola District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kalongo</b>		<i>LCIV: Nakasongola</i>		<b>194,2</b>
Transfer to	Nalubobya	Conditional Grant to	N/A	1,2
Kiwambya HC II		PHC - development		
<b>Sector: Social Development</b>				<b>5,8</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,</b>
LCII: Kamirampango				5,
Item: 263326 Conditional transfers for LGDP				
<b>Kalongo Sub County</b>		LGMSD (Former	N/A	5,
		LGDP)		
<b>Sector: Public Sector Management</b>				<b>6,5</b>
<b>LG Function: Local Government Planning Services</b>				<b>6,</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>6,</b>
LCII: Kamirampango				6,
Item: 231002 Residential buildings (Depreciation)				
<b>Final payment for</b>	Kalongo P/S	District	Works Underway	6,
<b>Renovation of a staff</b>		Unconditional		
<b>house at Kalongo</b>		Grant - Non Wage		
<b>primary School</b>				

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kalungi</b>		<i>LCIV: Nakasongola</i>		<b>237,3</b>
<b><i>Sector: Works and Transport</i></b>				<b>7,7</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>7,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,</b>
LCII: Kazwama				<b>7,</b>
Item: 263312 Conditional transfers for Road Maintenance				
<b>LLG</b>		Other Transfers from Central Government	N/A	<b>7,</b>
<b><i>Sector: Education</i></b>				<b>215,1</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>111,</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>55,</b>
LCII: Kazwama				<b>55,</b>
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of a Two classroom block</b>	Ninga PS	Conditional Grant to SFG	Completed	<b>55,</b>
<b>Output: Provision of furniture to primary schools</b>				<b>5,</b>
LCII: Kazwama				<b>5,</b>
Item: 231006 Furniture and fittings (Depreciation)				
<b>Supply of Classroom Pupils' Desks</b>	Dagala P/S	LGMSD (Former LGDP)	N/A	<b>5,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,</b>
LCII: Irima				<b>15,</b>
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Junda C/U p/s</b>		Conditional Grant to Primary Education	N/A	<b>3,</b>
<b>Transfer to</b>		Conditional Grant to	N/A	<b>2,</b>

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kalungi</b>		<i>LCIV: Nakasongola</i>		<b>237,3</b>
<b>Transfer to Nakataka</b>		Conditional Grant to	N/A	4,
<b>C/U p/s</b>		Primary Education		
LCII: Kazwama				11,
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Kazwama</b>		Conditional Grant to	N/A	1,
<b>SDA p/s</b>		Primary Education		
<b>Transfer to Ddagala</b>		Conditional Grant to	N/A	2,
<b>p/s</b>		Primary Education		
<b>Transfer to Kazwama</b>		Conditional Grant to	N/A	3,
<b>R/C P/S</b>		Primary Salaries		
<b>Transfer to Ninga PS</b>		Conditional Grant to	N/A	2,
		Primary Education		
<b>Transfer to</b>		Conditional Grant to	N/A	1,
<b>Nakatubba p/s</b>		Primary Education		
LCII: Kisenyi				11,
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Kisenyi PS</b>		Conditional Grant to	N/A	4,
		Primary Education		
<b>Transfer to</b>		Conditional Grant to	N/A	3,
<b>Butemanya p/s</b>		Primary Education		
<b>Transfer to</b>		Conditional Grant to	N/A	1,
<b>Kasambya p/s</b>		Primary Education		
<b>Transfer to</b>		Conditional Grant to	N/A	2,
<b>Nakabulindi PS</b>		Primary Education		

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kalungi</b>		<i>LCIV: Nakasongola</i>		<b>237,3</b>
<b>Transfer to Lutengo</b>		Conditional Grant to	N/A	2,
<b>C/U p/s</b>		Primary Education		
LCII: Wanzogi				8,
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Wanzogi</b>		Conditional Grant to	N/A	1,
<b>P/S</b>		Primary Education		
<b>Transfer to Kalungi</b>		Conditional Grant to	N/A	2,
<b>p/s</b>		Primary Education		
<b>Transfer to</b>		Conditional Grant to	N/A	3,
<b>Kawondwe P/S</b>		Primary Education		
<b>LG Function: Secondary Education</b>				<b>104,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>104,</b>
LCII: Kisenyi Kasozi				104,
Item: 263319 Conditional transfers for Secondary Schools				
<b>Transfer to KISENYI</b>		Conditional Grant to	N/A	104,
<b>LAKE VIEW SS</b>		Secondary Salaries		
<b>Sector: Health</b>				<b>8,5</b>
<b>LG Function: Primary Healthcare</b>				<b>8,</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,</b>
LCII: Kazwama/Mizaala				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer to Kazwama</b>	Kazwama	Conditional Grant to	N/A	3,
<b>HC II</b>		PHC - development		
LCII: Wanzogi/Kabbandi				4,
Item: 263104 Transfers to other govt. units (Current)				



**Vote: 544** Nakasongola District

**2015/16 Qu**

**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kalungi</b>		<i>LCIV: Nakasongola</i>		<b>237,3</b>
Item: 263326 Conditional transfers for LGDP				
<b>Kalungi Sub County</b>		LGMSD (Former LGDP)	N/A	5,

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nakasongola Town Council</b>		<i>LCIV: Nakasongola</i>		<b>520,7</b>
<b><i>Sector: Works and Transport</i></b>				<b>77,2</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>77,</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>77,</b>
LCII: East Ward				<b>77,</b>
Item: 263312 Conditional transfers for Road Maintenance				
<b>Town Council</b>		Other Transfers from Central Government	N/A	<b>77,</b>
			(Works in progress)	
<b><i>Sector: Education</i></b>				<b>267,7</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>23,</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>5,</b>
LCII: East Ward				<b>5,</b>
Item: 231006 Furniture and fittings (Depreciation)				
<b>Supply of Classroom Pupils' Desks</b>	Nakasongola CoU P/S	LGMSD (Former LGDP)	N/A	<b>5,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,</b>
LCII: Central Ward				<b>3,</b>
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Nakasongola R/C p/s</b>		Conditional Grant to Primary Education	N/A	<b>3,</b>
LCII: East Ward				<b>10,</b>
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Wabinyonyi SDA PS</b>		Conditional Grant to Primary Education	N/A	<b>3,</b>
<b>Transfer to</b>		Conditional Grant to	N/A	<b>1,</b>

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nakasongola Town Council</b>		<i>LCIV: Nakasongola</i>		<b>520,7</b>
<b>Transfer to Wabbaale p/s</b>		Conditional Grant to Primary Education	N/A	1,9
<b>Transfer tom Kibira p/s</b>		Conditional Grant to Primary Education	N/A	1,9
<b>LG Function: Secondary Education</b>				<b>244,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>244,</b>
LCII: Central Ward				170,
Item: 263319 Conditional transfers for Secondary Schools				
<b>Transfer to NAKASONGOLA SS</b>		Conditional Grant to Secondary Salaries	N/A	142,
<b>NAKASONGOLA MODERN SS</b>		Conditional Grant to Secondary Education	N/A	27,
LCII: East Ward				74,
Item: 263319 Conditional transfers for Secondary Schools				
<b>Transfer to ST. JOSEPH VOCATIONAL HIGH</b>		Conditional Grant to Secondary Salaries	N/A	74,
<b>Sector: Health</b>				<b>109,8</b>
<b>LG Function: Primary Healthcare</b>				<b>109,</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>30,</b>
LCII: Central Ward				30,
Item: 231002 Residential buildings (Depreciation)				
<b>Renovation of staff housing unita</b>	Buruuli Quarter	Conditional Grant to PHC - development	Completed	30,
(Completed)				

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nakasongola Town Council</b>		<i>LCIV: Nakasongola</i>		<b>520,7</b>
<b>Procuring assorted medical equipment</b>	All Health centres	Conditional Grant to PHC - development	N/A	13,
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,5</b>
LCII: West Ward				10,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer to Our Lady HC III</b>	Nakasongola catholic parish	Conditional Grant to PHC - development	N/A	10,3
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,6</b>
LCII: Central Ward				31,6
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer to Nakasongola HC IV and HSD management</b>	Buruuli Quarter	Conditional Grant to PHC - development	N/A	31,6
<b>Sector: Public Sector Management</b>				<b>55,9</b>
<b>LG Function: District and Urban Administration</b>				<b>38,9</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>38,9</b>
LCII: Central Ward				38,9
Item: 231004 Transport equipment				
<b>CAO's Vehicle</b>		District Unconditional Grant - Non Wage	N/A	38,9
<b>LG Function: Local Government Planning Services</b>				<b>17,9</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>17,9</b>
LCII: Central Ward				17,9
Item: 314203 Finished goods				
<b>Procurement of</b>	District Headquarters	District	N/A	2,

# Vote: 544 Nakasongola District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nakasongola Town Council</b>		<i>LCIV: Nakasongola</i>		<b>520,7</b>
<b>Procurement of laptop computer</b>	District Headquarters	District Unconditional Grant - Non Wage	N/A	1,3
<b>Completion of payment for LAN and intercom</b>	District Headquarters	District Unconditional Grant - Non Wage	Completed	7,3
<b><i>Sector: Accountability</i></b>				<b><i>10,0</i></b>
<b><i>LG Function: Financial Management and Accountability(LG)</i></b>				<b><i>10,0</i></b>
<b><i>Capital Purchases</i></b>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,0</b>
LCII: Central Ward				10,0
Item: 314203 Finished goods				
<b>Motor cycle</b>	District Headquarters	District Unconditional Grant - Non Wage	N/A	10,0

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Not Specified</b>		<i>LCIV: Nakasongola</i>		<b>461,0</b>
<b><i>Sector: Works and Transport</i></b>				<b>444,5</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>444,</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>444,</b>
LCII: Not Specified				444,
Item: 321412 Conditional transfers to Road Maintenance				
<b>District Works</b>		Other Transfers from	N/A	444,
<b>Department</b>		Central Government		
<b><i>Sector: Water and Environment</i></b>				<b>16,4</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>16,</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>16,</b>
LCII: Not Specified				16,
Item: 312104 Other Structures				
<b>Valley tanks ,</b>		Other Transfers from	Completed	16,
<b>Boreholes</b>		Central Government		

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Wabinyonyi</b>		<i>LCIV: Nakasongola</i>		<b>171,9</b>
<b><i>Sector: Works and Transport</i></b>				<b>6,6</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>6,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,</b>
LCII: Kamuniina				6,
Item: 263312 Conditional transfers for Road Maintenance				
<b>LLG</b>		Other Transfers from Central Government	N/A	6,
<b><i>Sector: Education</i></b>				<b>52,5</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>52,</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				
LCII: Sikye				
Item: 231001 Non Residential buildings (Depreciation)				
<b>Pay retention fess for Latrine Construction</b>	Sikye Primary School	Conditional Grant to SFG	Completed	
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,</b>
LCII: Kageri				9,
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Kageri C/U p/s</b>		Conditional Grant to Primary Education	N/A	3,
<b>Transfer to Molwe p/s</b>		Conditional Grant to Primary Education	N/A	2,
<b>Transfer to Kyakadoko p/s</b>		Conditional Grant to Primary Education	N/A	4,
LCII: Kamuniina				6,
Item: 263311 Conditional transfers for Primary Education				

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Wabinyonyi</b>		<i>LCIV: Nakasongola</i>		<b>171,9</b>
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Transfer to Nakijjwa p/s</b>		Conditional Grant to Primary Education	N/A	1,9
<b>Transfer to Sikye p/s</b>		Conditional Grant to Primary Salaries	N/A	4,9
<b>Transfer to Wabulime PS</b>		Conditional Grant to Primary Salaries	N/A	2,9
LCII: Kyamuyingo				
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Kyamuyingo p/s</b>		Conditional Grant to Primary Salaries	N/A	3,9
LCII: Sassira				
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Saasira C/U p/s</b>		Conditional Grant to Primary Salaries	N/A	4,9
LCII: Sikye				
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Saasira R/C p/s</b>		Conditional Grant to Primary Education	N/A	2,9
LCII: Wabigalo				
Item: 263311 Conditional transfers for Primary Education				
<b>Transfer to Nongo p/s</b>		Conditional Grant to Primary Salaries	N/A	1,9
<b>Transfer to Wabigalo RC PS</b>		Conditional Grant to Primary Salaries	N/A	3,9



**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Wabinyonyi</b>		<i>LCIV: Nakasongola</i>		<b>171,9</b>
<b>Transfer to Wantabya-Kizongo p/s</b>		Conditional Grant to Primary Salaries	N/A	1,9
<b>Transfer to Transfer to Mbalye PS</b>		Conditional Grant to Primary Education	N/A	4,9
<b>Transfer to Wampiti C/U p/s</b>		Conditional Grant to Primary Education	N/A	2,9
<b><i>Sector: Health</i></b>				<b>15,8</b>
<b><i>LG Function: Primary Healthcare</i></b>				<b>15,8</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,9</b>
LCII: Wampiti				8,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer to Wampiti HC II</b>	Wampiti	Conditional Grant to PHC - development	N/A	8,9
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,9</b>
LCII: Kamuniina				1,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer to Kamunina HC II</b>	Kamunina	Conditional Grant to PHC - development	N/A	1,9
LCII: Sikye				1,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer to Sikye HC II</b>	Nakaseta	Conditional Grant to PHC - development	N/A	1,9
LCII: Wabigalo				4,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Transfer to Wabigalo</b>	Wabigalo	Conditional Grant to	N/A	4,9

**Vote: 544** Nakasongola District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Wabinyonyi</b>		<i>LCIV: Nakasongola</i>		<b>171,9</b>
<b>Borehole Rehabilitation</b>	Kakoondi	Conditional transfer for Rural Water	Works Underway	4,0
LCII: Saasira Item: 312104 Other Structures				21,0
<b>Borehole Drilling</b>	Machumu	Conditional transfer for Rural Water	Completed	21,0
LCII: Sikye Item: 312104 Other Structures				4,0
<b>Borehole Rehabilitation</b>	Sikye	Conditional transfer for Rural Water	Works Underway	4,0
LCII: Wampiti Item: 312104 Other Structures				21,0
<b>Borehole Drilling</b>	Kalyakoti	Conditional transfer for Rural Water	Completed	21,0
<b>Output: Construction of dams</b>				<b>41,0</b>
LCII: Wampiti Item: 312104 Other Structures				41,0
<b>Valley Tank Excavation</b>	Wantabya	Conditional transfer for Rural Water	Completed	41,0
<b>Sector: Social Development</b>				<b>5,8</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,0</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,0</b>
LCII: Wampiti Item: 263326 Conditional transfers for LGDP				5,0
<b>Wabinyonyi Sub County</b>		LGMSD (Former LGDP)	N/A	5,0

**Vote: 544** Nakasongola District

**2015/16 Qu**

**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
-------------	-------------------	-------------------	----------------	----

**LCIII: Not Specified**

*LCIV: Not Specified*

***Sector: Public Sector Management***

***LG Function: Local Government Planning Services***

*Capital Purchases*

**Output: Other Capital**

LCII: Not Specified

Item: 281504 Monitoring, Supervision & Appraisal of capital works

**Monitoring LGMSD  
projects and  
submission of reports  
to MoLG**

Not Specified

Works Underway

**Vote: 544** Nakasongola District

**2015/16 Qu**

## Checklist for QUARTER 3 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

Vote Function, Project and Program
LG Revenue Data

#### Revenue Narrative

Vote Function, Project and Program
Overall Revenue Narrative

### 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
1a Administration
2 Finance
3 Statutory Bodies
4 Production and Marketing
5 Health
6 Education
7a Roads and Engineering
7b Water

**Vote: 544** Nakasongola District

**2015/16 Qu**

**Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

**Department Workplan**

1a Administration

---

**Vote: 544** Nakasongola District

---

**2015/16 Qu**

---

**Checklist for QUARTER 3 Performance Report Submission**

---

- |    |                          |
|----|--------------------------|
| 8  | Natural Resources        |
| 9  | Community Based Services |
| 10 | Planning                 |
| 11 | Internal Audit           |
-